

Section IV: Capital Improvement Projects

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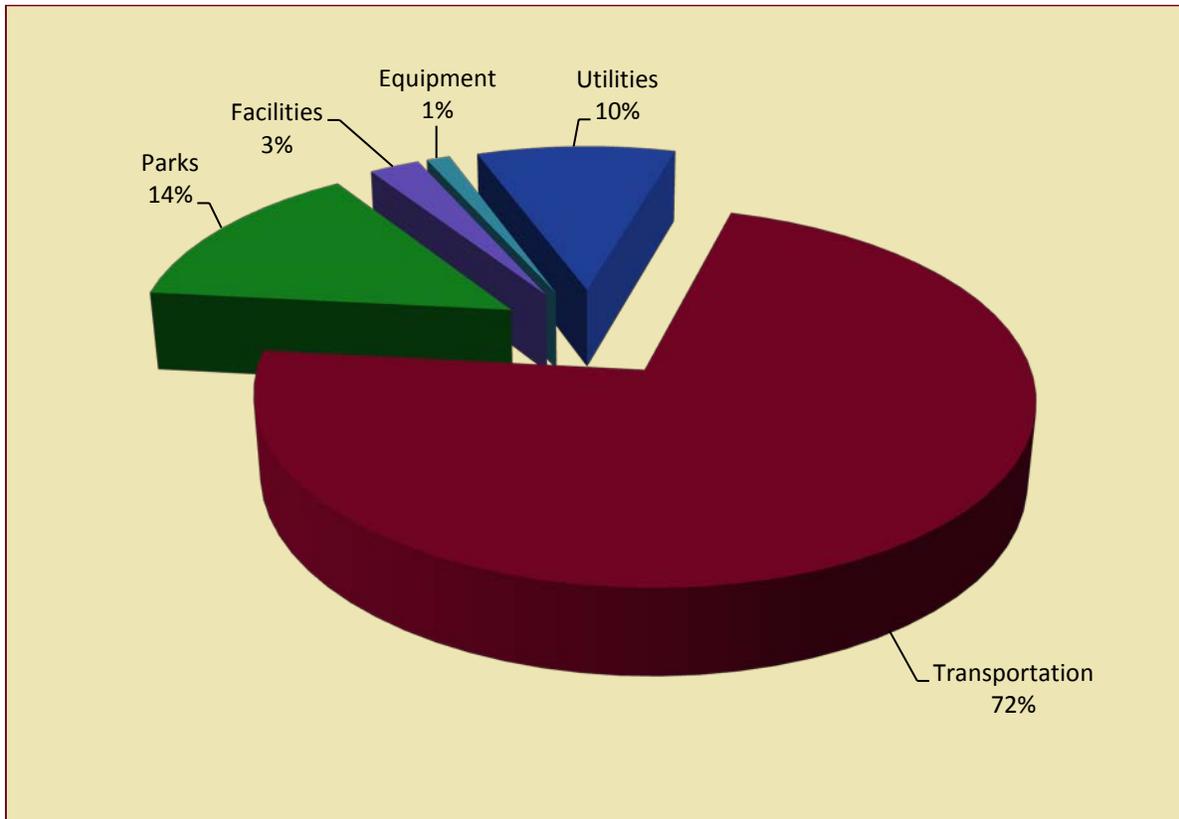
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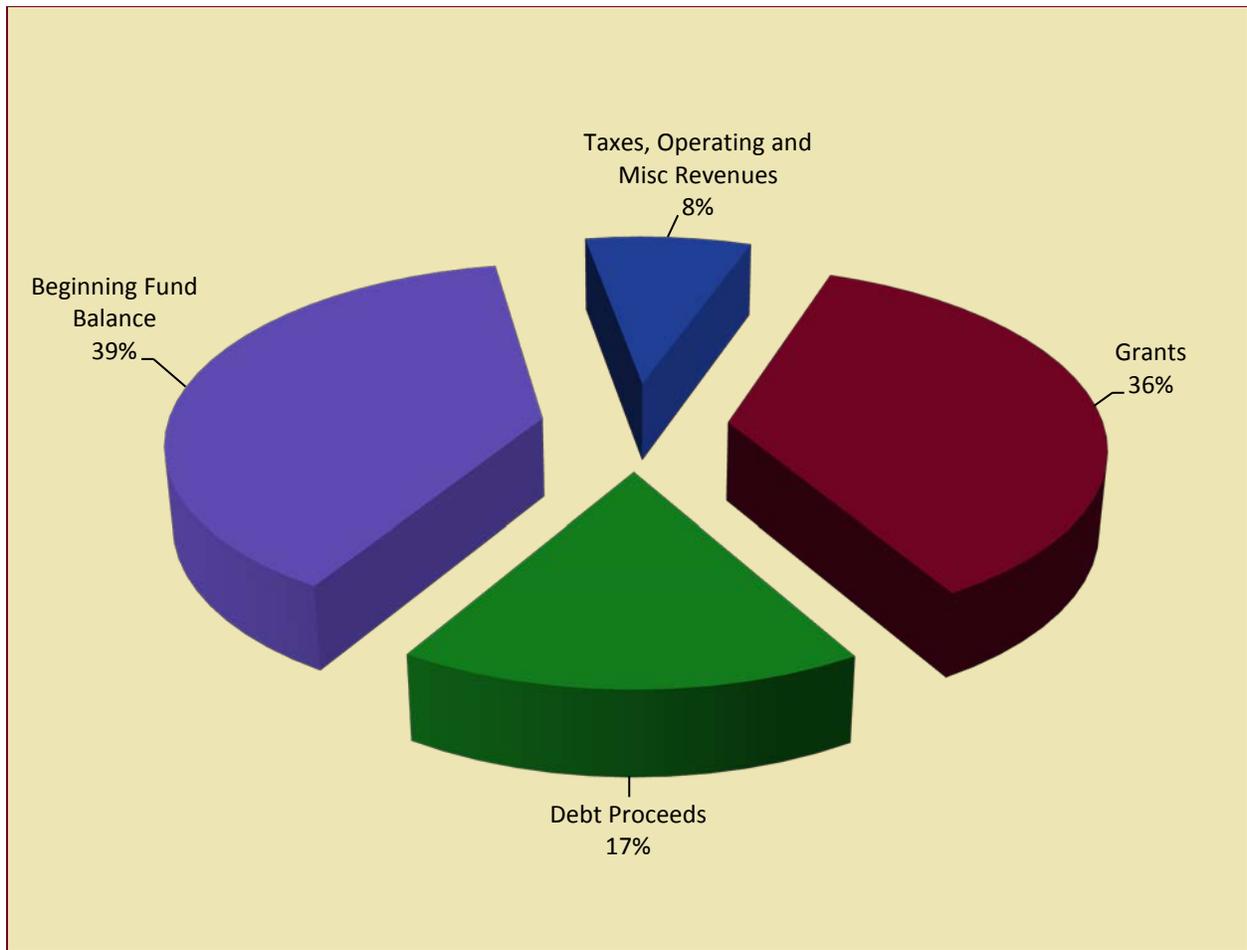
Capital Improvement Projects – Expenditures by Project Type

Capital Projects And Related Comprehensive Planning Expenditures By Project Type For 2012	
Utilities	\$ 2,627,000
Transportation	19,036,422
Parks	3,710,000
Facilities	665,000
Equipment	310,000
Total	\$ 26,348,422



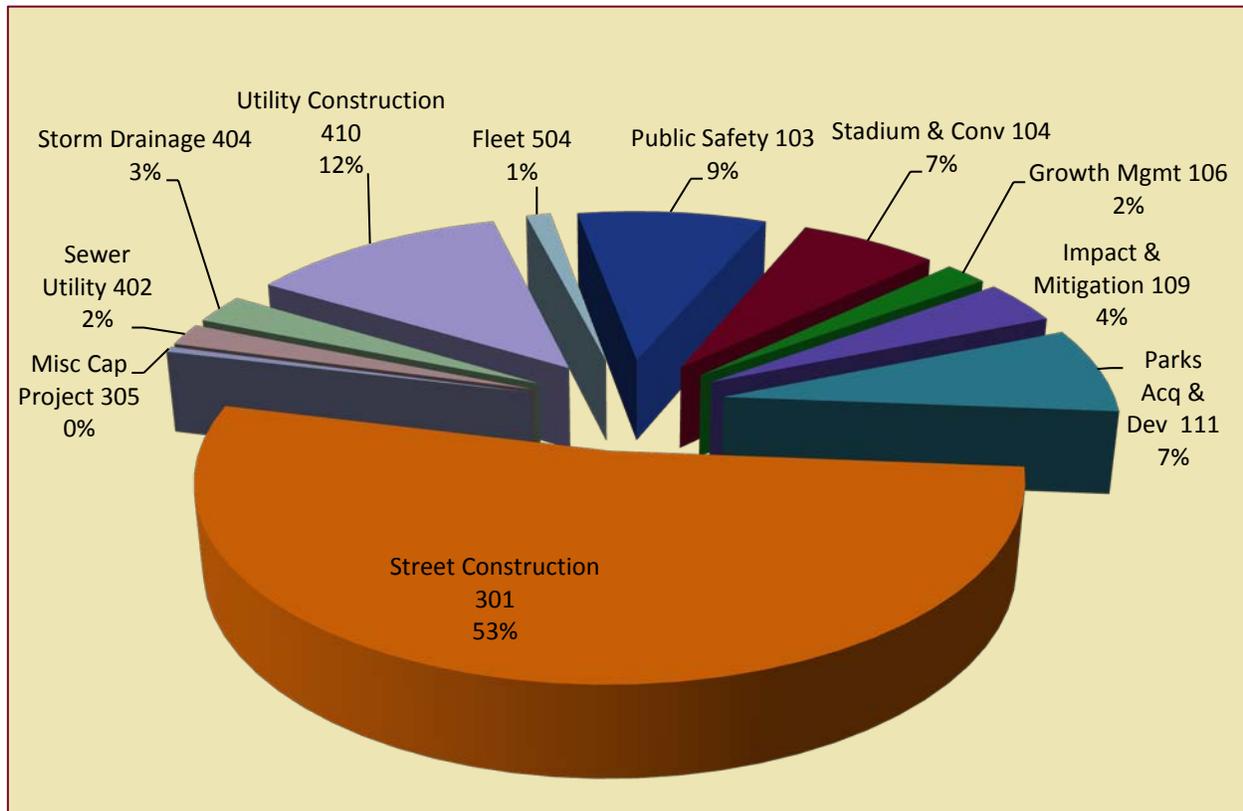
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Capital Improvement Projects – Funding Sources

Capital Projects and related Comprehensive Planning Funding Sources for 2012	
Taxes, Operating and Misc Revenues	2,170,983
Grants	9,519,563
Debt Proceeds	4,497,642
Beginning Fund Balance	10,160,234
Total	26,348,422

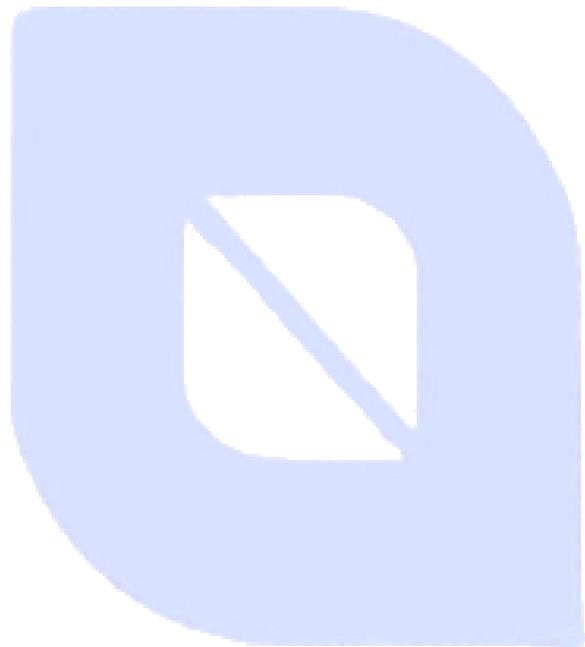
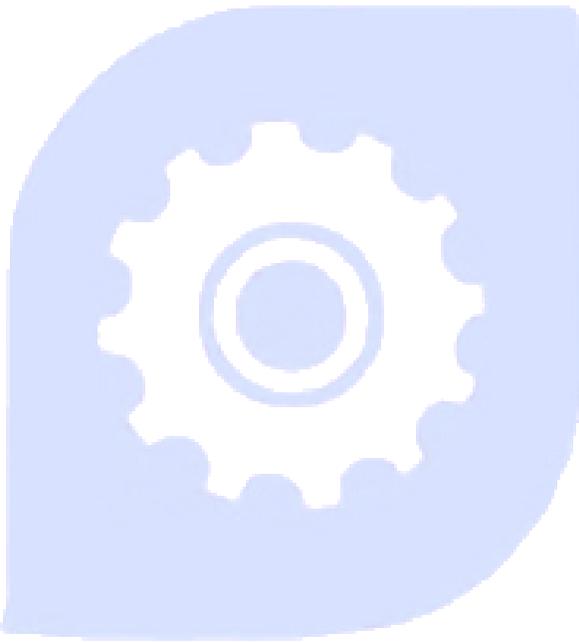


Section IV: CIP
Capital Improvement Projects – Funding Sources

Capital Projects and related Comprehensive Planning Funding Sources by Fund for 2012	
Public Safety 103	2,399,200
Stadium & Convention 104	1,750,000
Growth Management 106	540,000
Impact & Mitigation 109	1,000,000
Parks Acquisition & Development 111	1,960,000
Street Construction 301	13,843,004
Misc Cap Project 305	125,000
Sewer Utility 402	500,000
Storm Drainage 404	670,000
Utility Construction 410	3,251,218
Fleet 504	310,000
Total	26,348,422



Section IV: CIP



Section IV: CIP

Capital Improvement Projects – Facilities

2012 Facilities Capital Project Fund Expenditures

The Kinoshita Building was worn out when originally purchased in August of 2006. The structure includes wood finishes in many of its interior spaces and is highly combustible, which is a poor match for its primary use as a park maintenance center. Fife told its insurance carrier that it would likely use the building for only about five years before demolishing it, and that time has passed. While completion of the caboose project frees space for general Parks storage, there currently is no existing space to replace the office space in the Kinoshita Building. A new modular office space will provide a better workspace than is available in the Kinoshita Building.

City Hall and its systems are nearly 15 years old and much of the equipment is nearing the end of its useful life. In particular, heat pumps 101 and 102 are at the end of their useful life, have needed frequent repairs and should be replaced.

New units will provide 10 years or more of relatively trouble-free life and will be more efficient, thereby reducing maintenance and energy costs. The building exterior is the public face of the City of Fife, so it is important that the City put its best face forward.

Growth Management Fund – 106

- South Campus Improvements – Demo Kinoshita House/Warehouse and purchase modular = \$160,000.
- City Hall Improvements = \$175,000.
- 2 – HVAC Split System Heat Pumps – City Hall = \$25,000.
- Men’s Restroom Remodel – Police Department = \$25,000.

Miscellaneous Capital Projects Fund – 305

- South Campus Planning – Phase 2 = \$125,000.

Project Description

- Demolish the Kinoshita Building
- Install interim office space

Project Justification

The Kinoshita Building was worn out when originally purchased, in August, 2006. The structure includes wood finishes in many of its interior spaces and is highly combustible, which is a poor match for its primary use as a park maintenance center. Fife told its insurance carrier that it would likely use the building for only about five years before demolishing it, and that time has passed. While completion of the caboose project frees space for general Parks storage, there is no currently existing space to replace the office space in the Kinoshita Building. A new modular office space will provide a better workspace than is available in the Kinoshita Building.

Funding Source	Contribution
City of Fife – Growth Management Fund	\$160,000
Total Funding	\$160,000



TASK	1 Q 2012	2 Q 2012	3 Q 2012	4 Q 2012
Kinoshita Demolition				
Modular Office				

Project Description

- Seal and repaint City Hall Exterior
- Repaint walls with damaged finish
- Repaint doors and trim with damage
- Replace damaged flooring
- Minor remodeling

Project Justification

City Hall and is nearly 15 years old, and its stucco, paint and other finishes are showing their age. The exterior stucco has cracked in numerous locations. Where cracks have been sealed, touch-up has left visible irregularities in the paint. Additional cracks should be sealed and the sealant painted, and the overall appearance will benefit from repainting the entire building to cover the sealed cracks uniformly with the rest of the building. While additional sealing and touch-up work might preserve the building from water damage, it would not restore the appearance to the level appropriate for the building which is the seat of government and an important aspect of the City's public image.

In addition to exterior stucco and paint, there are several interior door, trim, wall, and floor finishes that have suffered visible wear and tear. These areas can be addressed piecemeal. By repainting or replacing the more visible of the damaged trim pieces, doors, walls, carpet, and flooring, the overall interior can be brought back to a nearly new appearance.

Staffing and organizational changes have meant that some staff is crowded in their current space, while space elsewhere in City Hall is underutilized. Minor remodeling may be done to better balance space to needs.



Funding Source	Contribution
City of Fife – Growth Management Fund	\$175,000
Total Funding	\$175,000



TASK	1 Q 2012	2 Q 2012	3 Q 2012	4 Q 2012
Interior work, piecemeal				
Repaint Exterior				

Project Description

Replace two split system heat pumps.

Project Justification

City Hall and its systems are nearly 15 years old, and much of the equipment is nearing the end of its useful life. In particular, heat pumps 101 and 102 are at the end of their useful life, have needed frequent repairs, and should be replaced.

New units will provide 10 years or more of relatively trouble-free life and will be more efficient, thereby reducing maintenance and energy costs.

Funding Source	Contribution
City of Fife – Growth Management Fund	\$25,000
Total Funding	\$25,000



TASK	4 Q 2011	1 Q 2012	2 Q 2012
Order equipment		■	
Manufacturing and delivery		■■■■■■■■■■	
Installation			■■■■

Project Description

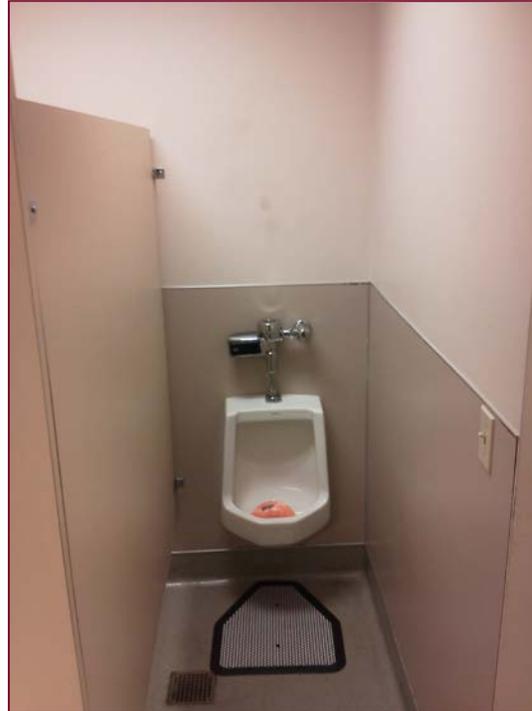
Upgrade the men’s room off the Police Training Room.

Project Justification

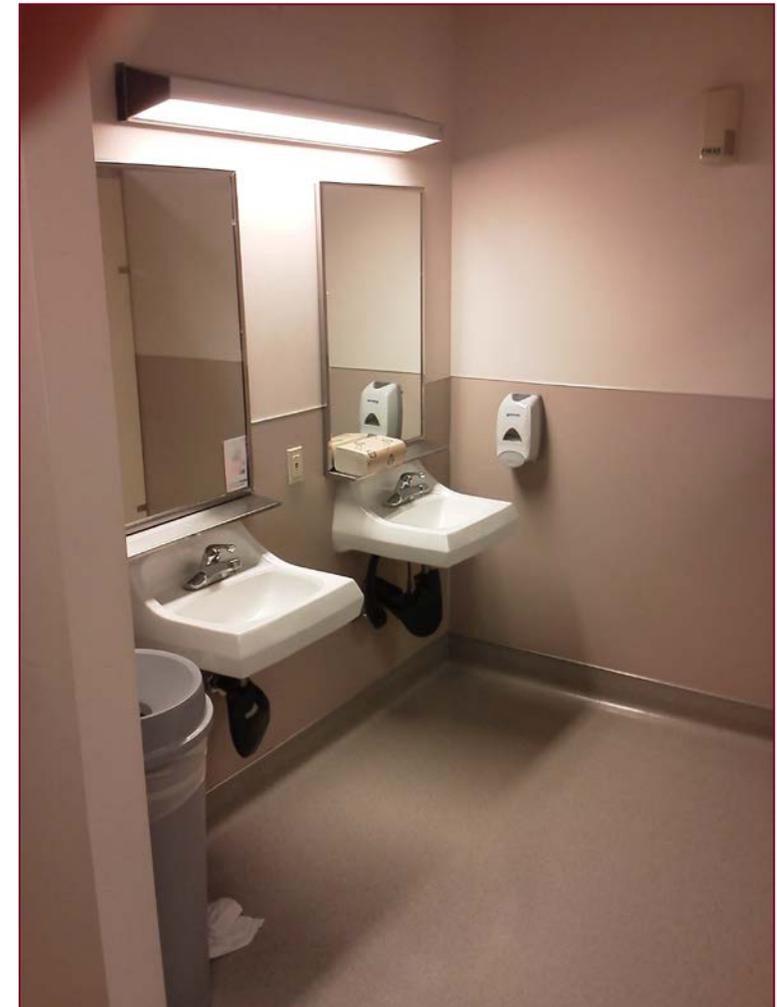
The City of Fife’s James Paulson Criminal Justice Center hosts large events such as regional Reserve Officer training, task force mobilizations, and activations both for training and actual events of Fife’s Emergency Operations Center. During such events, existing restroom facilities have been found inadequate.

This project will reconfigure the existing men’s room, off the training room, to provide an additional urinal. The project will also refresh fixtures, flooring, partitions, and walls, which show wear after almost 15 years of heavy use.

The project will be scheduled for construction during the summer months, when the need to divert restroom users to portable outdoor facilities will be least onerous.



Funding Source	Contribution
City of Fife – Growth Management Fund	\$25,000
Total Funding	\$25,000



TASK	1 Q 2012	2 Q 2012	3 Q 2012	4 Q 2012
Planning and bidding	██████			
Construction		██████		

Project Description

Complete a comprehensive plan for the use of City of Fife’s contiguous properties abutting the east side of 54th Avenue East, between 20th and 23rd Street East.

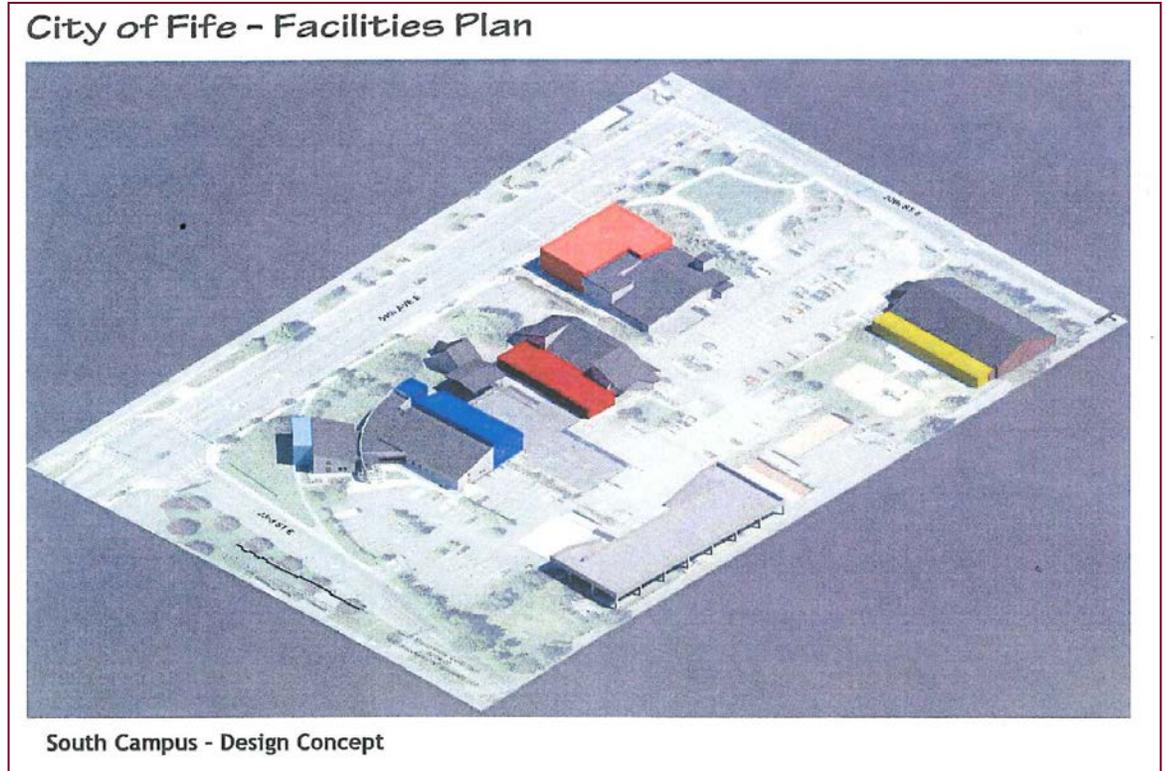
Project Justification

The City of Fife acquired the last privately-held property in this area in August, 2006. In 2008, Fife retained Driftmier Architects to complete a city-wide “Facilities Analysis and Needs Assessment” to determine site capacity for anticipated build-out of necessary facilities to serve Fife over the coming decades. Driftmier delivered their completed report in July, 2009. Driftmier’s report included a “Design Concept” for each of Fife’s municipal campuses, The Design Concept for the South Campus is at the right; neither this Concept nor that for the North Campus was developed into a formal master plan.

The economic downturn that began in 2008 reduced Fife’s need for additional facilities while it reduced Fife’s resources available for their planning and construction, so the project was put on hold.

The economy has begun to pick up, and it is appropriate to follow up on the Driftmier study with more detailed planning efforts; the Fife City Council has deemed the South Campus as the first for which such a plan will be made.

Funding Source	Contribution
City of Fife – Miscellaneous Capital Project Fund	\$125,000
Total Funding	\$125,000



TASK	1 Q 2012	2 Q 2012	3 Q 2012	4 Q 2012
Consultant Selection and Contract	██████████			
Programming		██████████		
Public Outreach			██████████	
Presentation, Review, and Adoption				██████████

Section IV: CIP
Capital Improvement Projects – PRCS

**2012 Parks, Recreation and Community Service
Capital Project Expenditures**

Stadium & Convention Fund 104 = \$1,750,000

Brookville Gardens Community Park - This appropriation will be combined with a matching \$1.75M from the Park Acquisition & Development Fund to provide the funding source to construct Brookville Gardens Community Park. This funding also includes costs associated with final design, cost estimating, permitting, construction management and bidding.

Growth Management Fund 106 = \$155,000

The Fife Community Center - The Community Center portion of this appropriation is \$125,000. Repair and renovation work scheduled for completion includes:

1. Skylight removal over lobby.
2. Re-route kitchen plumbing to prevent pipes freezing.
3. Seal leaking foundation on west exterior wall.
4. Replace flooring and carpet in the main hall, hallway, and lobby / downstairs offices.
5. Remove fabric wall covering in main hall.
6. Replace lighting and countertops in main restrooms.

The Swim Center portion of this appropriation is \$30,000. Renovation work at the Swim Center is a single project that replaces all of the domestic water supply piping that was not part of the 2011 HVAC / HW Tank Replacement Project.

Park Acquisition & Development Fund 111 = \$1,960,000

Various Park Projects - Five separate park projects make up this appropriation. These include:

1. **\$1,750,000 for Brookville Gardens Community Park.** As mentioned previously in the Stadium & Convention Fund narrative, this funding will be spent on construction of the park and also includes monies for final design, cost estimating, permitting, construction management and bidding.
2. **\$50,000 for improvements to the Hylebos / Milgard Nature Area.** Work being completed entails improvements to the 8th Street East entrance including signage, landscaping, parking area and entrance gate, 4th Street East entrance improvements including signage, fencing, and gravel, and installation of gravel on the loop trail around the entire site.
3. **\$35,000 for upgrades to the Calsense Irrigation control systems in various park facilities.** This project involves upgrading computerized irrigation control system components to enable remote access and maximize efficiency of water usage.

Section IV: CIP
Capital Improvement Projects – PRCS

4. \$50,000 for design and installation of a drainage system at Centennial Park. This site suffers from very poor drainage making it unusable for much of the year. It also creates obstacles to perform routine and seasonal maintenance.

5. \$75,000 for various park system improvements. These include:

- a. Improved landscaping and adding amenities around the storm water ponds/off leash dog area at Dacca Park.
- b. Site improvements to the “Triangle” Property such as invasive species removal and basic landscaping.
- c. Installation of a trailhead at the Levee Road Pond site to include interpretative and park rules and landscaping.
- d. Extensive invasive species removal at the Wapato Nature Area site adjacent to Wedge Park.



Brookville Gardens Community Park

Project Description

Complete design, permitting and construction of Brookville Gardens Community Park.

Project Justification

Council has identified the goal of beginning construction of Brookville Gardens Park in 2012. This capital project request solidifies the commitment of council, staff and our consultant team to achieve this goal. Work will be performed by the BCRA design team and their sub-consultants via a phase III contract amendment and \$3,500,000 appropriation in the 2012 capital budget.

The current schedule outlined below indicates that completion of the park design and procurement of required permits will be accomplished in the mid second quarter of 2012. Bid document preparation will follow with bids scheduled to be let near the end of the second quarter of 2012. The proposed project schedule then moves in to the bid award and constructions phases which begin in early third quarter of 2012.

Work is also currently underway on the mitigation project that will move forward in parallel with the park development project. While these two projects are viewed as separate, they will require detailed coordination throughout the design and construction process.

TASK	1 Q 2012	2 Q 2012	3 Q 2012	4 Q 2012
Phase 1 (Design & Permitting)				
Phase 2 (Bid Doc prep & bidding)				
Phase 3 (Bid Selection & Award)				
Phase 4 (Construction)				

Funding Source	Contribution
City of Fife – Park Acquisition & Development Fund	\$1,750,000
City of Fife – Stadium & Convention Fund	\$1,750,000
Total Funding	\$3,500,000





Facilities – Community Center Improvements & Repairs

Project Description

The Fife Community Center opened in the late 1970's. Since that time the facility has had very little done in the way of updating the décor and interior fixtures. Likewise, some of the building infrastructure is showing its age and beginning to cause problems. In order to keep the facility in good condition, maintain functionality for city programs and activities, and be attractive to potential renters, repairs and improvements need to be made. The funding to support this project will be used on a variety of projects to accomplish these goals. Work to be done includes; 1. Replacement of the flooring and carpet in the main hall, hallway, and lobby/ downstairs offices; 2. Re-route kitchen plumbing from exterior to prevent pipes freezing; 3. Replacement of lighting and countertops in main restrooms; 4. Removal of the Skylight over the lobby; 5. Seal leaking foundation on west exterior wall; 6. Removal of the "Burbur" wall covering in main hall.

Project Justification

These improvements/repairs would reduce ongoing and potential maintenance costs as well as update the interior to reduce the facility's "dated" appearance.

Leaking skylights, foundation and poorly insulated plumbing will continue to require costly repair and maintenance.

Funding Source	Contribution
City of Fife Growth Management Fund	\$125,000
Total Funding	\$125,000

TASK	4 Q 2011	1 Q 2012	2 Q 2012	3 Q 2012
Phase 1 (Preparation)	██████████			
Phase 2 (Bidding)	██████████			
Phase 3 (Work)*		██████████	██████████	

*Due to the variety of projects they will be completed at different times in Q1 and Q2 of 2012





Facilities – Swim Center Domestic Water Supply Piping Replacement

Project Description

Replacement all domestic water supply piping that connects the newly installed 500 gallon Hot Water Tank and locker room showers, sinks, and toilets.

Project Justification

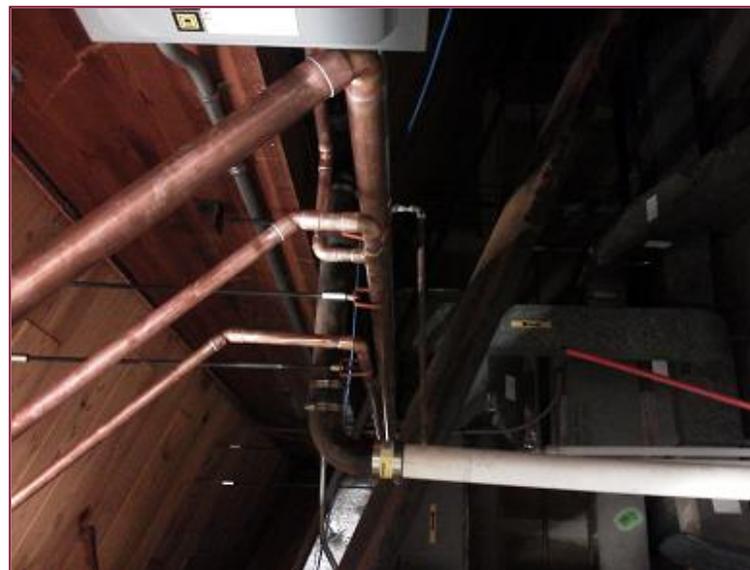
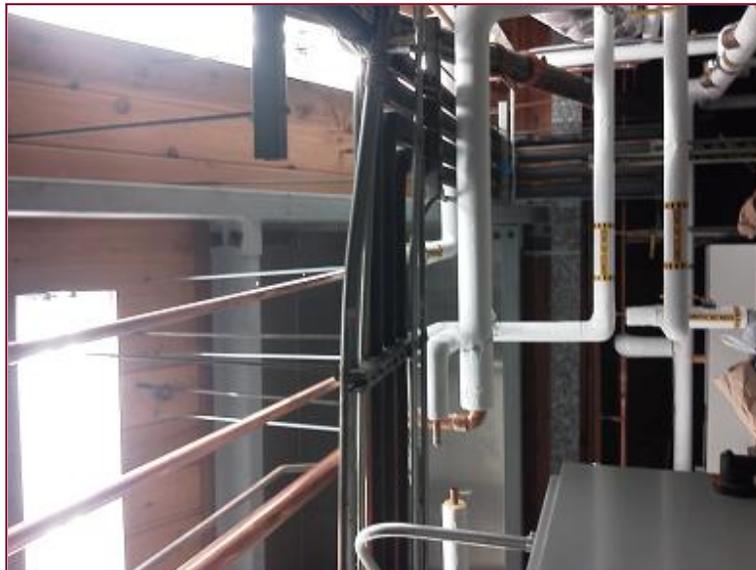
The piping that would be replaced in this project is original material from 1984. We have discovered through various remodel and repair projects that the original piping installed in the Swim Center was a residential grade instead of commercial grade. The piping has exhibited signs of failure through various small leaks and corrosion. Replacement will be done with commercial grade piping that should last at least 20 years.

Recognized benefits of replacing these aging pipes include:

- Reduce maintenance costs. Several leaks in this section of pipe have been repaired in the last year.
- Protect the facility from potential damage caused by system failure (major leaks or breaks).
- Avert a potential costly (repairs & lost revenue) facility closure due to pipe failure and subsequent water damage.

Funding Source	Contribution
City of Fife Growth Management Fund	\$30,000
Total Funding	\$30,000

TASK	4 Q 2011	1 Q 2012	3 Q 2012	4 Q 2012
Phase 1 (Planning)	██████			
Phase 2 (Bidding)		██████		
Phase 3 (Work)			██████	





Parks – Hylebos / Milgard Nature Area Site Improvements

Project Description

Perform a variety of improvements and enhancements to the Hylebos/Milgard Nature Area. Items are listed below in priority order.

1. Install new gravel over entire length of trail on both sites and finish widening of Milgard side trail
2. 8th St E Entrance improvements including signage, landscaping, parking area and entrance gate
3. 4th St E Entrance improvements including signage, landscaping, parking area

Project Justification

These improvements would significantly improve the safety and enhance the enjoyment of the users. Improved sightlines along the trail and parking lot areas should reduce vandalism and illegal dumping that occurs regularly. Appropriate signage would properly identify the site as a City facility and inform patrons of rules that govern use of the park. The site continues to experience increased use and needs improvement to safely accommodate this level of use.

Funding Source	Contribution
City of Fife – Park Acquisition & Development Fund	\$50,000
Total Funding	\$50,000

TASK	<u>1 Q 2012</u>	<u>2 Q 2012</u>	<u>3 Q 2012</u>	<u>4 Q 2012</u>
Phase 1 (Preparation)		██████████		
Phase 2 (Bidding)			███	
Phase 3 (Work)			██████████	





Parks – Calsense Irrigation System Upgrades

Project Description

Completion of a system wide upgrade of Calsense Irrigation equipment. This project involves upgrading Calsense irrigation control and monitoring equipment at six city facilities. These include Dacca Park, Wedge Park, 5 Acre Park, City Hall, Community Center, and Fountain Memorial Park.

Project Justification

This project would upgrade older irrigation equipment at six park and city facilities to make all of them remotely accessible and components of one interconnected system. As it stands today, each irrigation system is a "stand alone" and requires staff to go on-site to make adjustments to the schedule. Remote access allows staff to make adjustments to watering cycles from remote locations (maintenance shop or home) thereby eliminating the need to physically go to the site. The upgrades requested also include the installation of an Evapotranspiration (ET) Sensor and rain gauge. These instruments gather weather data and then automatically adjust watering cycles based on that data thereby saving staff time and water costs. Other features of the system include daily report generation that shows water usage and unusual patterns that may indicate a problem such as a leak or malfunctioning valve. These upgrades will greatly simplify the programming, troubleshooting, and maintenance of all our irrigation systems.

Funding Source	Contribution
City of Fife Park Acquisition & Development Fund	\$35,000
Total Funding	\$35,000

TASK	<u>1 Q 2012</u>	<u>2 Q 2012</u>	<u>3 Q 2012</u>	<u>4 Q 2012</u>
Phase 1 (Planning)	██████████			
Phase 2 (Procurement)		██████████		
Phase 3 (Work)			██████████	





Parks – Centennial Park Drainage System

Project Description

Install a drainage system throughout the entire area of Centennial Park

Project Justification

This project would greatly improve the current conditions present in this park. Centennial Park was constructed with no drainage system. The topography coupled with poor soil conditions result in very wet conditions for much of the year. This wet condition does not allow for proper maintenance of the site and prohibits use of sections of the park except in the driest months of the year. This park is heavily used by adjacent residents as a place to gather and picnic. Wet conditions in the park have contributed to the loss of several trees and the inability to properly maintain the turf. The site continues to experience increased useage and needs to have this issue addressed in order to accommodate the current level of use.

Funding Source	Contribution
City of Fife – Park Acquisition & Development Fund	\$50,000
Total Funding	\$50,000

TASK	<u>1 Q 2012</u>	<u>2 Q 2012</u>	<u>3 Q 2012</u>	<u>4 Q 2012</u>
Phase 1 (Preparation)		██████████		
Phase 2 (Bidding)			██████	
Phase 3 (Work)			██████████	



Parks - Park System Improvements

Project Description

Perform a variety of improvements and enhancements to various undeveloped and open space PRCS managed properties. Examples of work projects to be funded by this request include:

1. Improve the area around the Dacca Ponds / Off Leash Area, such as additional amenities and improved landscaping.
2. Improve the Triangle Property site with some landscaping and invasive species removal along Wapato Creek.
3. Install a trailhead at the Levee Road Pond Trail which includes interpretative signage, park rules sign and landscaping.
3. Removal of the extensive infestation of invasive species in the Wapato Nature Area adjacent to Wedge Park.

Project Justification

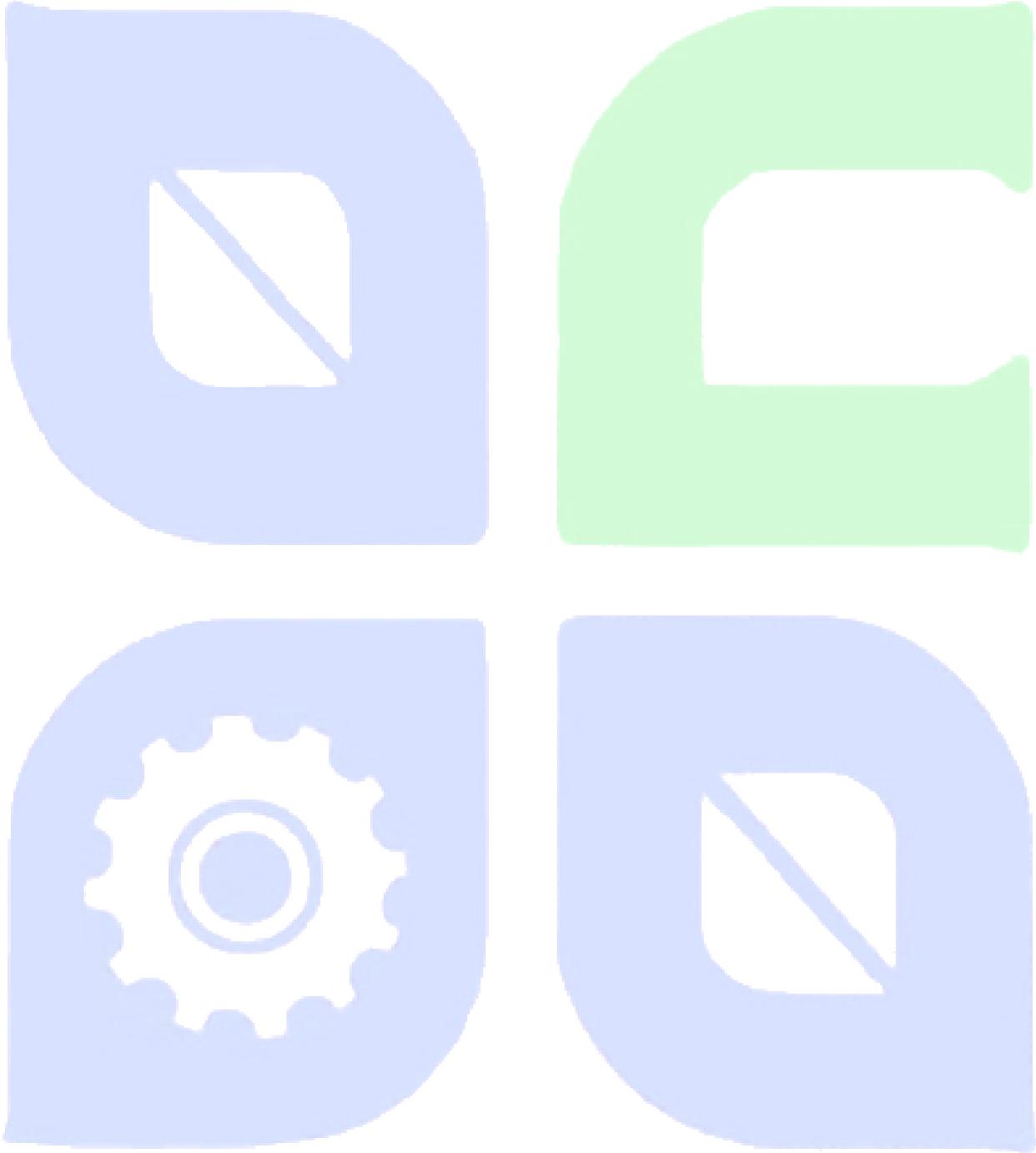
Those items listed above are just some examples of projects and maintenance tasks that need to be addressed. As additional properties have been added to the park system over the last several years, allocated resources have not been able to keep pace with the growth. These improvements would significantly improve the safety and enhance the enjoyment of park users. Improved sightlines along trails and property boundaries should reduce vandalism and illegal dumping that occurs. Appropriate signage would properly identify the sites as City property and where applicable inform patrons of rules that govern use of the park.

Funding Source	Contribution
Park Acquisition & Development Fund	\$75,000
Total Funding	\$75,000

TASK	<u>1 Q 2012</u>	<u>2 Q 2012</u>	<u>3 Q 2012</u>	<u>4 Q 2012</u>
Phase 1 (Prep & Plan)		██████████		
Phase 2 (Bidding)*			███	
Phase 3 (Work)			██████████	

*Bidding of work will only be required on some of the projects

Section IV: CIP



Section IV: CIP
Street Transportation

2012 Transportation Capital Project Funds Expenditures

The Street Construction Fund pays the capital cost of the planning, survey, design, permitting, right-of-way acquisition, construction, inspection and administration of transportation improvement projects. Though the fund title is street construction, projects include not only vehicular streets but also pedestrian trails and sidewalks, bicycle lanes and paths, bus stop pads and shelters, park-and-ride and trailhead parking lots, traffic signals, illumination, signage and pavement markings, landscaping, irrigation, rail crossings, retaining walls, fencing and other features required to complete a transportation project. The street construction fund also pays the City-share cost of conversion of overhead utilities to underground, where such conversion is associated with a transportation project. The street construction fund directly pays the cost of drainage systems for transportation projects, including swales, inlets, catch basins, manholes, pipe, storm ponds, control structures and pumps. Street Construction projects also often include other utility features such as water, sewer and area-wide stormwater conveyance systems that are funded by the Utility Construction fund.

The Street Construction Fund pays half of the direct salary and benefits for each of two employees, for a total of one full time equivalent. One of the half-time charges is for field inspection of street construction by an engineering technician. The other half-time charge is for the tracking of street construction charges and reimbursements from financial partners.

The street construction fund pays the capital cost of the planning, survey, design, permitting, right-of-way acquisition, construction, inspection and administration of transportation improvement projects including:

Public Safety Fund –103

- 47th East Sidewalk = \$119,200.
- Miscellaneous Connectivity Projects = \$75,000.
- Temporary Sidewalk/Widened Shoulder – South Side of 20th Street = \$75,000.
- Asphalt Trail – Sheffield Place to 20th Street/Library Walk = \$70,000.
- Temporary Sidewalk/Widened Shoulder- West Side of 70th Avenue East, Radiance to UPRR = \$60,000.

Street Construction Fund – 301

- 70th Avenue East Phase 2, 2900 Block to 1-5 = \$13,765,943.
- Interstate 5 – Port of Tacoma Interchange = \$3,250,000.
- 62nd Avenue Sidewalk = \$496,399.
- 59th Avenue East Right-of-Way = \$494,218.
- Transportation Comprehensive Plan Updated = \$400,000.
- Street Preservation Program 2010 = 180,662.
- Freeman Road Special Benefit Study = \$50,000.

Project Description

This project will provide traffic sidewalk and drainage improvements in the Willows neighborhood, with a focus on 47th Avenue East.

Project Justification

This is a residential neighborhood impacted by commercial development and amenities are intended to improve residents' quality of life. The current problems include drainage in this neighborhood is substandard, and the installation of inlets and piping will provide immediate storm water solutions. The sidewalk will increase mobility for the neighborhood and provide connections to existing businesses as well as bus stops along Pacific Highway. \$84,000 was received through the CBDG to help pay for the project in this low income neighborhood.

Funding Source	Contribution
City of Fife – Public Safety Fund	\$119,200
Community Development Block Grant	
City of Fife – Drainage Utility	
Total Funding	\$119,200



TASK	<u>4 Q 2011</u>	<u>1 Q 2012</u>	<u>2 Q 2012</u>	<u>3 Q 2012</u>
Budget and plan	██████████			
Design and bid		██████████	██████████	
Construct			██████████	██████████

Project Description

This project will provide a 200-foot long temporary asphalt sidewalk along the south side of 20th Street East, between the existing west end of the sidewalk in front of the Mayfair Place condominium neighborhood and the proposed new sidewalk to be built by Pierce County Library District as a condition of their construction of their

Funding Source	Contribution
City of Fife – Public Safety Fund	\$75,000
Total Funding	\$75,000

Project Justification

This project will close a gap in the City’s sidewalk system between the Mayfair Place condominium neighborhood and the library, with further extension to the rest of the City’s sidewalk network upon completion of the 70th Avenue East improvements, which include sidewalk connecting to the east end of the Mayfair sidewalk..

Upon completion of the 70th Avenue project sidewalks, pedestrians will be able to walk on sidewalks from most neighborhoods in Fife to the new library. Pedestrians will also have access to the library from Milton, using Fife’s connection along 70th north of 20th to Milton’s Interurban trail.

Upon completion of other sidewalk projects west of the library site, the proposed segment will serve further use as a route for Fife residents to reach Milton’s trail for recreational use or travel to destinations in Milton.



TASK	<u>4 Q 2011</u>	<u>1 Q 2012</u>	<u>2 Q 2012</u>	<u>3 Q 2012</u>
Budget and plan	██████████			
Design and bid		██████████		
Construct			██████████	██████████

Project Description

This appropriation will fund a small project or projects that may come up in 2012.

Project Justification

Over the course of a year, an opportunity may arise for a project to be initiated or completed that was not specifically planned.

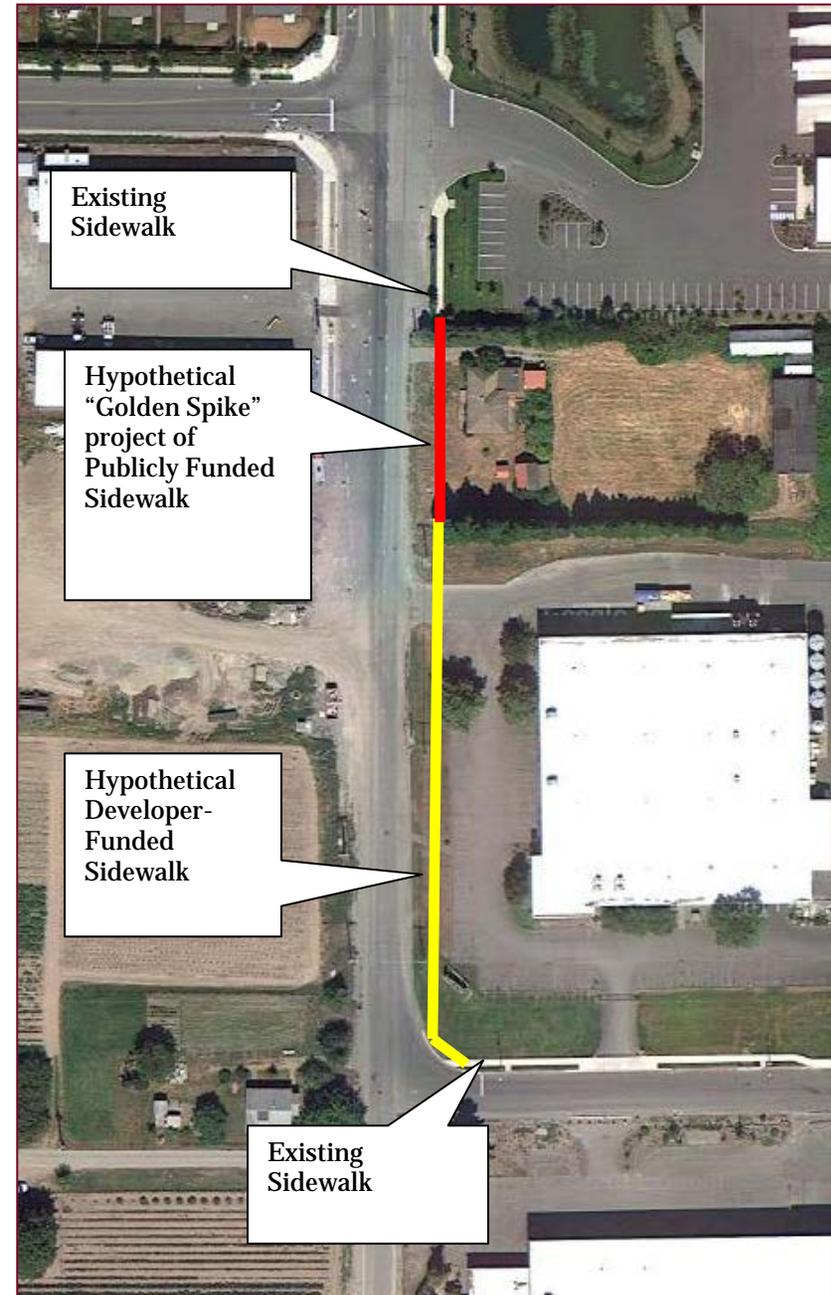
A minor change in use or a property sale that may not trigger full frontage improvements might provide other opportunities. An owner's offer to sell an entire parcel may provide an opportunity to buy a right-of-way strip with minimal transaction cost, right-of-way may be dedicated that suddenly makes construction of a sidewalk gap closure feasible, utility construction may allow a ditch to be filled and an easement to be used for other purposes, or other circumstances may arise.

A different category of gap closure may occur if a development completes a segment of sidewalk that leaves a short gap to an existing sidewalk. Such new construction may provide an opportunity for a publicly funded "golden spike" project to fill a small gap such as at the hypothetical example to the right.

The specific location and nature of the project or projects are not yet known, so there will be at least an informal "check in" with the Council before substantial funds from this appropriation are expended.

Funding Source	Contribution
Street Construction Fund	\$75,000
Total Funding	\$75,000

TASK	1 Q 2012	2 Q 2012	3 Q 2012
Complete Design - Conversion	■		
Tacoma Power Construction		■	
Complete Design - Sidewalks		■	
Household Reconnection to Power		■	
Sidewalk Construction		■	■



Project Description

This project will provide a 650-foot long permanent asphalt trail along the west side of the “Portside” development site, between the existing north end of the existing asphalt trail that begins at the southeast corner of the Sheffield Place community on Valley Avenue East. Right-of-way cost is not included because an easement for the trail is required to be deeded to Fife as a condition of development of the SGA/Portside property, the 30-acre development site to the east and southeast of the trail.

Project Justification

This project will close a gap in the City’s sidewalk system between the Mayfair Place condominium neighborhood and the sidewalks being built by the Pierce County Library District as a condition of their construction of their new Fife branch.

The trail will complete a through off-street pedestrian link between 20th Street East and Valley Avenue East, allowing residents of the apartments along 62nd Avenue East and Holmdale neighborhood and beyond along Valley Avenue East to reach the library and other destinations on 20th Street.

Upon development of the property to the west, or City-funded improvements to 20th Street to the west, this trail link will provide alternate access to Fife High school and other destinations along 20th Street.



Funding Source	Contribution
City of Fife – Public Safety Fund	\$70,000
Total Funding	\$70,000



TASK	4 Q 2011	1 Q 2012	2 Q 2012	3 Q 2012
Budget and plan	██████████			
Design and bid		██████████		
Construct			██████████	██████████

Project Description

This project will provide 220-foot long temporary asphalt sidewalk along the west side of 70th Avenue East, between the existing north end of the sidewalk in front of the Radiance neighborhood and the existing at-grade crossing of 70th Avenue East and the Union Pacific Railroad (UPRR)

Project Justification

This project will close a gap in the City’s sidewalk system between the extensive networks of sidewalks north and south of the Union Pacific Railroad.

There is existing sidewalk south of the tracks connecting the Radiance, Valley Haven, Saddle Creek, Stonebrook, and Kelsey Lane neighborhoods but no connection to the existing at-grade crossing. There is existing sidewalk north of the crossing that connects along Valley Avenue east and west, with the western link extending to parks, schools, and municipal facilities. Fife has committed funds to build sidewalks further north along 70th to the north City limits and Milton’s Interurban Trail. Another potential 2012 project would connect from the new 70th Avenue sidewalk to the Fife Library.

Though a bridge to carry 70th Avenue East over the UPRR tracks is planned, it is not funded and is not likely to be built for a number of years. The placement of fill in the existing right-of-way and installation of a temporary asphalt sidewalk will improve pedestrian safety and convenience.



Funding Source	Contribution
City of Fife – Public Safety Fund	\$60,000
Total Funding	\$60,000



TASK	<u>4 Q 2011</u>	<u>1 Q 2012</u>	<u>2 Q 2012</u>	<u>3 Q 2012</u>
Budget and plan	██████████			
Design and bid		██████████		
Construct			██████████	

Project Description

Phase 2 work will widen 70th Avenue East to five lanes from 1000 feet north of Valley Avenue East to north of 20th Street East, improve the east and west legs of the intersection and add a trail component to the project.

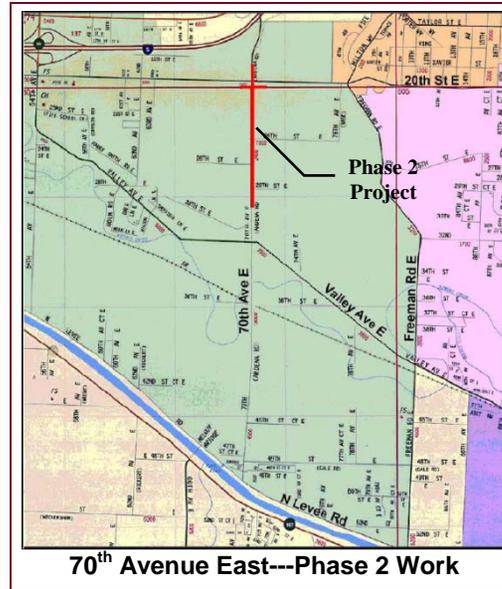
Widening will include bicycle lanes, curb and gutter, a planting strip and sidewalks. The channelization and signalization of the intersection of 70th Avenue East/20th Street East will be upgraded to support the additional lanes. Storm drainage facilities will provide water quality and quantity control and all utilities except main electrical transmission lines will be undergrounded. A ten-foot pervious asphalt trail will be constructed on the east side of 70th Avenue East from 20th Street East northerly to the Milton's Interurban Trail.

Project Justification

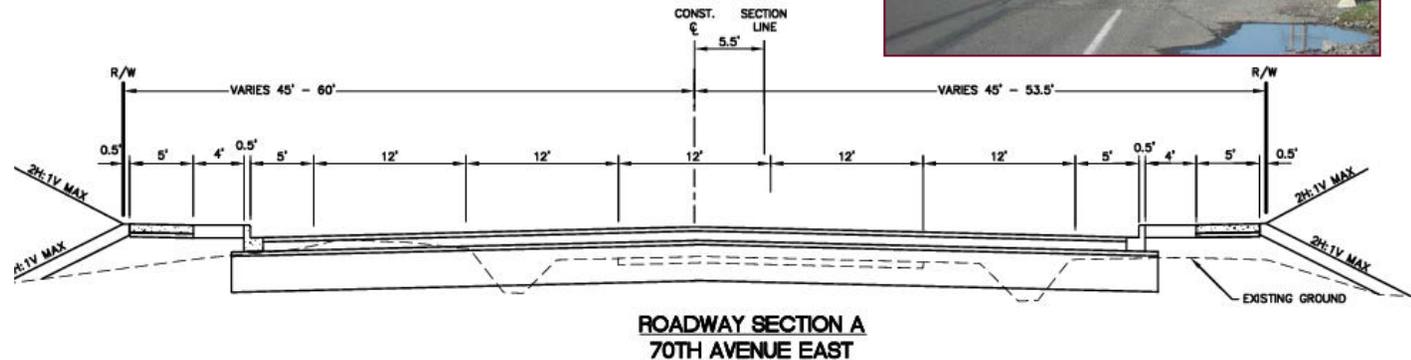
This project will increase safety, relieve congestion, improve access, close gaps in the City's sidewalk and bike lane systems, improve telecommunications and electric system reliability, and improve aesthetics along this major corridor. New pedestrian and bicycle facilities, including a 10-car trailhead parking lot, will provide access between Fife's population centers, the new Fife Library, and Milton's Interurban Trail.

The project will also include reconstruction of the failed 70th Avenue pavement south of 20th Street East and overlay of the worn pavement on 70th north of 20th and on 20th in the vicinity of 70th.

The drainage trunk line will reduce flooding of adjoin property. The sanitary sewer work is required to comply with Fife's interlocal agreement with Pierce County, to prepare for the SR 167 freeway extension, and to compensate property owners for septic systems that are in the path of the project sidewalks and road widening. Water system work is to extend to east project limits, replace undersized lines before paving, and re-route lines to avoid conflict with drainage.



Funding Source	Contribution
City of Fife – Public Safety Fund	\$2,000,000
City of Fife – Impact and Mitigation	\$1,000,000
Various through Street Construction	\$9,465,943
City of Fife – Sanitary Sewer Utility	\$500,000
City of Fife – Drainage Utility	\$500,000
City of Fife –Utility Construction	300,000
Total Funding	\$13,765,943



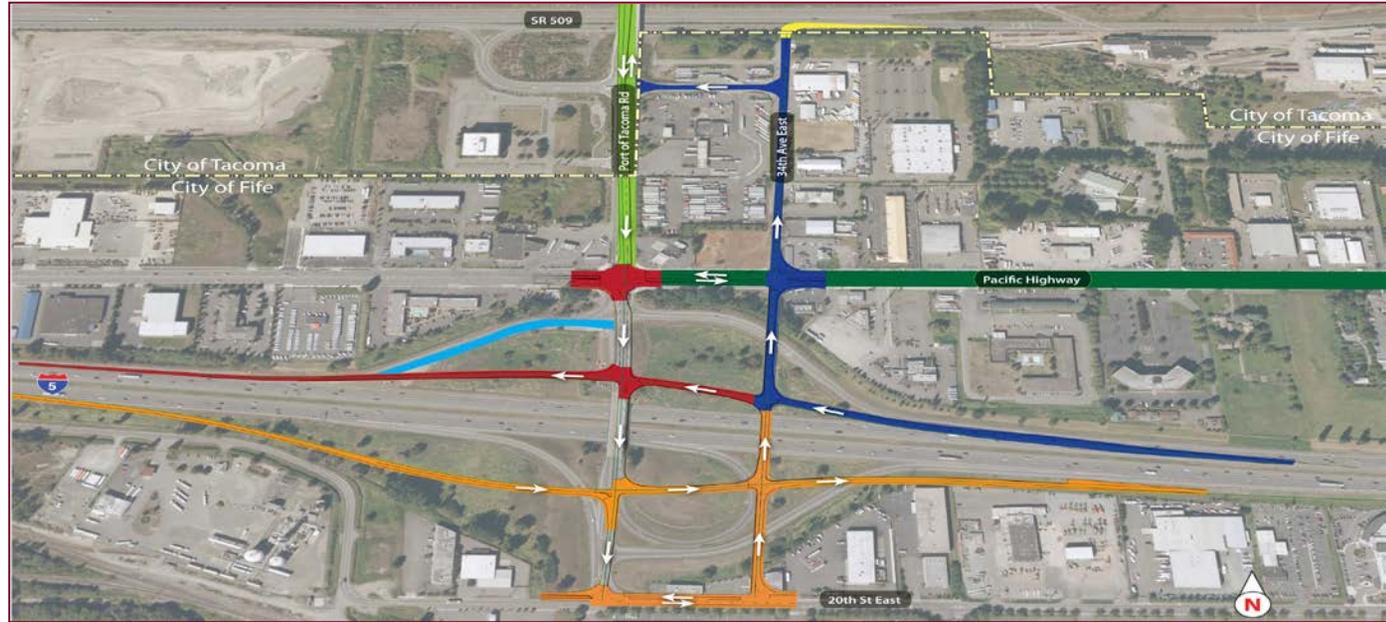
TASK	3Q 2011	4 Q 2011	1Q 2012	2Q 2012	3 Q 2012	4Q 2012
R/W and Certify	█					
Bid and Award		█				
Construct		█				



Project Description

This project will provide road, intersection, and interchange improvements of great value to the Port of Tacoma, the surrounding industrial area, and businesses in the Cities of Fife and Tacoma. The project is a multi-phased plan to improve the Port of Tacoma Road/Interstate 5 interchange, Pacific Highway East and the Port of Tacoma Road. The Port of Tacoma indirectly accounts for more than 43,000 jobs and generates \$637 million in annual wages in Pierce County. Design, Value Engineering and Traffic Modeling studies have confirmed the need for the improvements and identified an alternative configuration for the interchange and the I-5/ POT road ramps. The interchange reconstruction will improve level of service for trucks traveling to and from the Port of Tacoma.

The proposed “Phase 0” is the acquisition and construction of a wetland mitigation site, as no construction can proceed on the interchange infield until wetland fill permits have been obtained.



Funding Source – Phase 0	Contribution (\$ Millions)
Street Construction Fund, City of Fife	3,250,000
Total – Phase 0	2.2
Funding Source – Phase I	Contribution (\$ Millions)
Street Construction Fund, City of Fife	1.0
FMSIB	1.0
Transportation Reauthorization Part (pend.)	6.3
Future Appropriation Requests	3.9
Total – Phase I	12.2
Funding Source – Phase II	Contribution (\$ Millions)
City of Fife	0.5
FMSIB	5.0
Transportation Reauthorization Part (pend.)	3.3
Total – Phase II	8.8
Funding Source – Phase II	Contribution (\$ Millions)
City of Fife	0.5
FMSIB	8.0
Unfunded	19.0
Total – Phase II	27.5

Project Segment

- Port of Tacoma Road
- Pacific Highway East
- I-5 Southbound Entrance Ramp
- Wetland Mitigation / Phase 0
- POT Road I-5 Interchange Phase I
- 34th Avenue East/12th Street East
- POT Road I-5 Interchange Phase II
- POT Road I-5 Interchange Phase III
- SR 509 Entrance Ramp

Funding Partners

- WSDOT/FAST
- Fife/FMSIB/TIB/FHWA/Tribe
- Fife/Port of Tacoma
- Fife/FMSIB
- Fife/FMSIB/WSDOT
- Fife/TIB (anticipated)
- Fife/FMSIB/WSDOT
- Fife/FMSIB/WSDOT
- WSDOT

Milestones

- Completed
- Completed
- Completed
- 2012-2013
- 2013-2014
- 2013-2014
- 2015-2016
- 2017-2018
- TBD

SUMMARY OF BENEFITS

- Improves Access to Port of Tacoma
- Improves Safety
- Improves I-5 Main Line Operation



Partners



Project Description

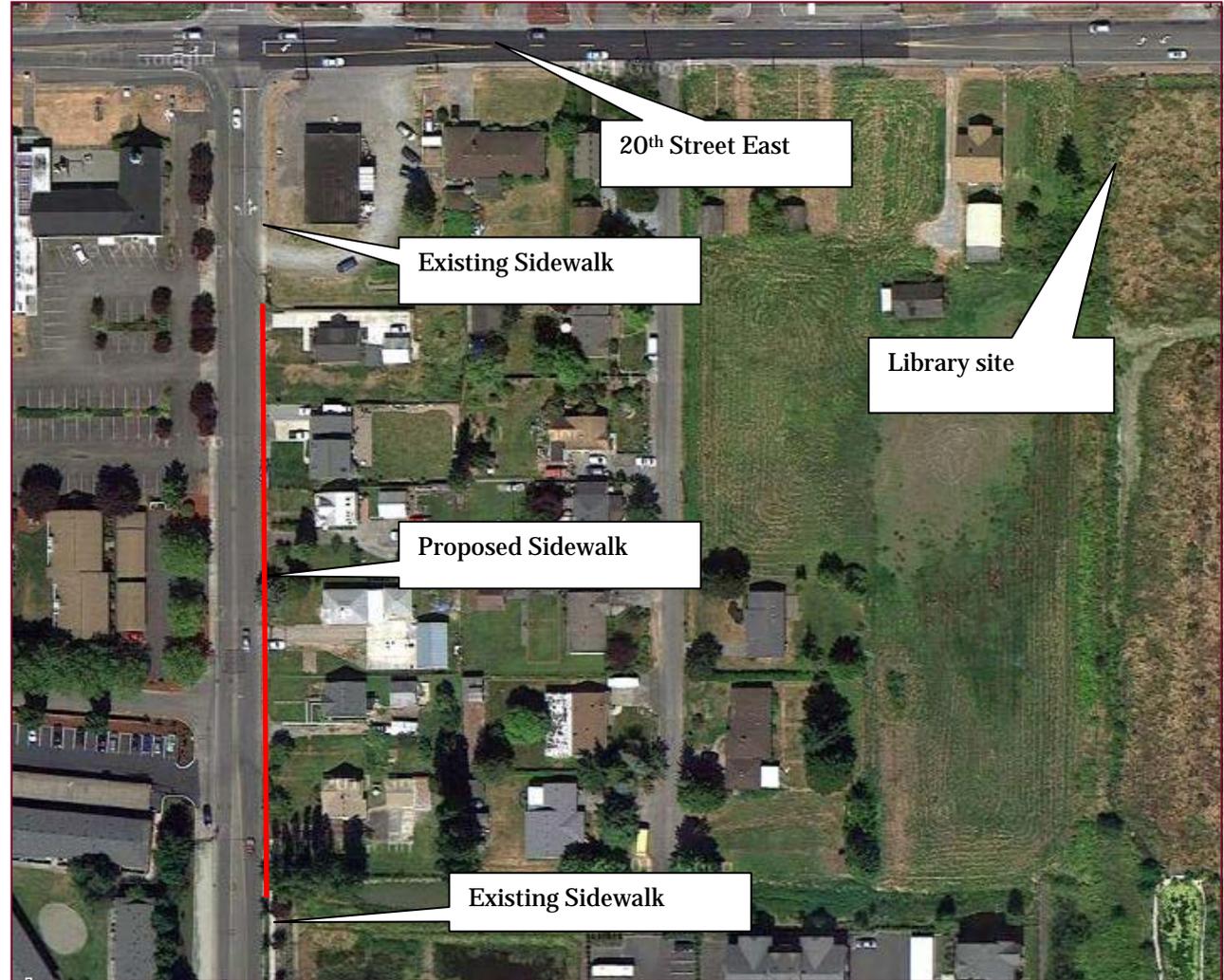
This project will provide a sidewalk along the east side of 62nd Avenue East, closing the only gap between Valley Avenue East and 20th Street East. The new sidewalk will be to final, permanent, standards, built in an alignment now occupied by a Tacoma Public Utilities' Tacoma Power electric distribution pole line, so the project will include the conversion of overhead power to underground.

Project Justification

The Fife City Council budgeted for this project to begin in 2010; Fife completed project survey and preliminary design and provided base plans to Tacoma Power for their use in designing the new underground electric distribution system. Tacoma Power determined that additional right-of-way would be necessary to accommodate pad-mounted electric transformers and junction boxes. During 2011, the City of Fife obtained the necessary right-of-way, so that the project is now poised for final design and construction.

Construction will be in two stages. Tacoma Power and Fife Public Works in-house crews will complete the conversion of overhead power to underground in the second quarter of 2012. A public bidding process will select a private contractor to build the sidewalks during the third quarter of 2012.

Once the project is complete, it will provide a link in a continuous sidewalk system connecting Fife's residential neighborhoods with the new Fife Library at 6622 20th Street East.



Funding Source	Contribution
Street Construction Fund, remaining from 2010	\$496,399
Total Funding	\$496,399

TASK	1 Q 2012	2 Q 2012	3 Q 2012
Complete Design - Conversion	█		
Tacoma Power Construction		█	
Complete Design - Sidewalks		█	
Household Reconnection to Power		█	
Sidewalk Construction		█	█

Project Description

This project will provide road, intersection, and pedestrian improvements along 59th Avenue East between Pacific Highway East and 12th Street East.

Project Justification

The project will provide an additional link within Fife's street grid, which is relatively lacking in such links. The project is being funded and built by the Puyallup Tribe of Indians, in accordance with agreements between the Tribe and the City of Fife associated with the Tribe's development of the Emerald Queen Casino Hotel, the parking garages associated therewith, and the Tahoma Market and associated fuel sales adjacent thereto.

Though the Tribe is funding the project, and will reimburse the City of Fife for right-of-way acquisition costs the City will acquire the right-of-way and provide initial funding for acquisition costs. This arrangement is necessary because the City has the power of eminent domain for such purchases, while the Tribe does not.

The project is being completed in phases, with the Tribe beginning work in 2011 on that portion of the project which could be built on right-of-way then in hand. This first phase will allow vehicular travel on the new street. Once the remaining right-of-way, has been acquired, the Tribe will complete constructions of sidewalks along the full length of 59th Avenue East.



Funding Source	Contribution
Street Construction Fund, to be reimbursed	\$494,218
Total Funding	\$494,218

TASK	1 Q 2012	2 Q 2012	3 Q 2012	4 Q 2012
Phase 1 Construction (ongoing)	█			
Phase 2 Right-of-way Acquisition	██████████			
Phase 2 Aerial Conversion			██████████	
Household Reconnection to Power				██████████
Sidewalk Construction				██████████

Project Description

This project will update Fife's Comprehensive Transportation Plan, last updated in 2002. Focus will be on the Council's goal of interconnectivity and pedestrian safety, with a special focus on the 54th Avenue interchange with I-5.

Project Justification

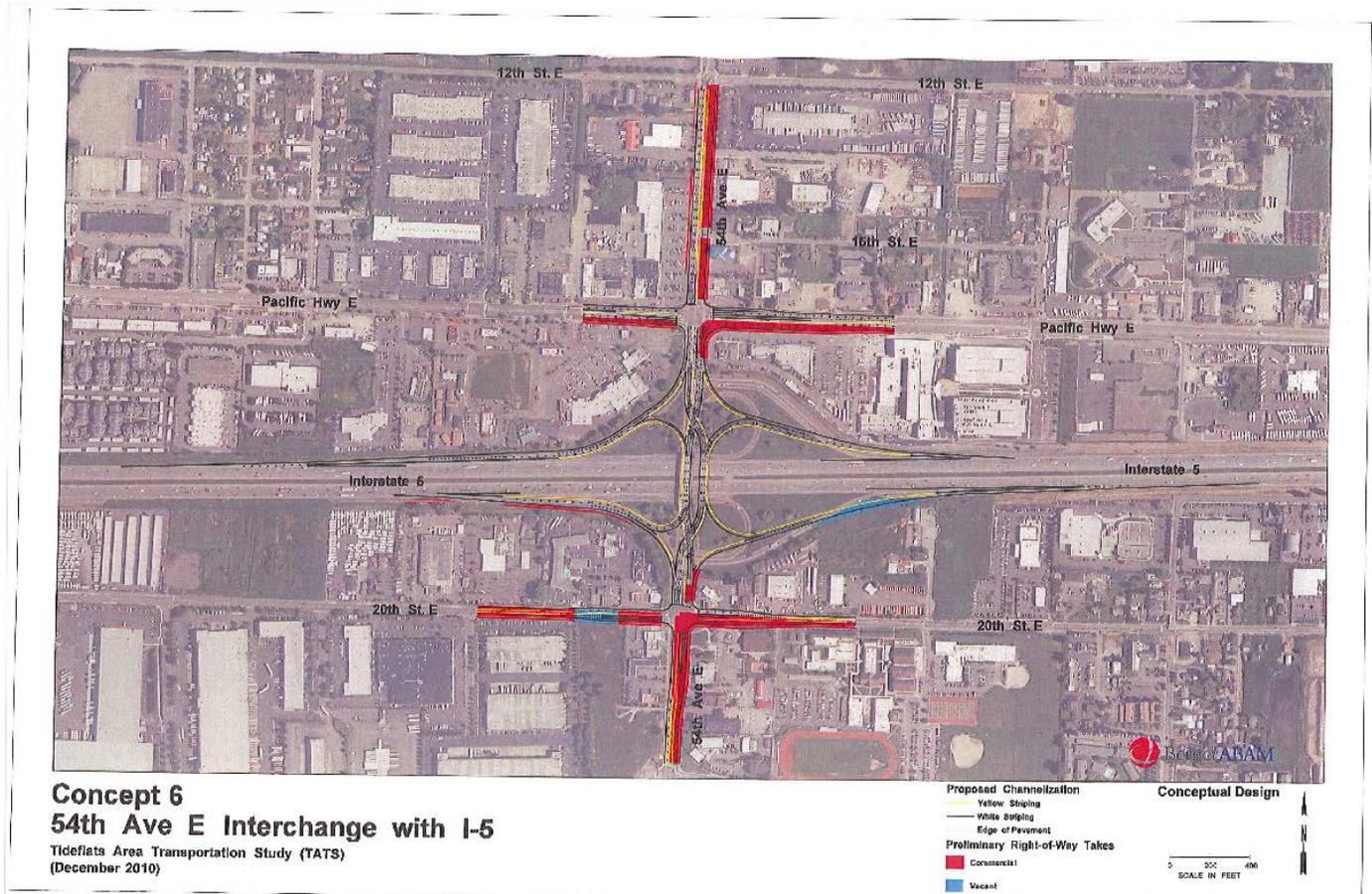
Fife's current Comprehensive Transportation Plan does not include substantial improvements to 54th Avenue East. Regional growth, including that planned by the Port of Tacoma and the Puyallup Tribe through its casino operations and its Marine View Ventures development group have substantially increased traffic through the interchange.

The Port of Tacoma recently completed its "Tideflats Area Transportation Study in which its consultant essentially added lanes to the intersection until the computer model said it would handle the traffic. That model, including a "diverging diamond" interchange configuration, is shown at right. The configuration includes seven lanes on 54th and eight lanes on Pacific Highway at their intersection and six lanes on 54th and on 20th at their intersection.

These lane counts are completely incompatible with pedestrian friendly connectivity. It will be possible to develop an alternate plan that provides a functional roadway system that is much more pedestrian friendly.

The transportation plan should also include planning for Sound Transit's Central Link extension through Fife. Planning for this light rail line was included in the ST2 ballot measure approved by the voters in November, 2007. Sound Transit plans to build the line through Fife near the end of the 20-year life of Fife's next Transportation Plan update, so the line should be in the plan.

Funding Source	Contribution
City of Fife – Street Construction	\$400,000
Total Funding	\$400,000



Concept 6
54th Ave E Interchange with I-5
 Tideflats Area Transportation Study (TATS)
 (December 2010)

TASK	4 Q 2011	1 Q 2012	2 Q 2012	3Q 2012	4Q 2012
Budget and plan	██████████				
Select consultant		██████████			
Complete plan			██████████		

Project Description

This project is an investment in the preservation of Fife’s street system, through overlay or major dig-outs and replacement of failed pavement. This will be contracted rather than in-house work.

Project Justification

The Fife City Council budgeted \$500,000 for this project to begin in 2010; a contract was awarded and work was completed for the reconstruction of the pavement on North Levee Road East, between 54th Avenue East and Frank Albert Road. The work was initially budgeted to include dig-out repairs and overlay of the pavement, maintaining traffic, with alternate bids for grinding the entire pavement, reshaping the crown, and construction of an all-new pavement. The bids received were far below the engineer’s estimate and considerable funds remained available after the work was complete. The Council authorized the remaining budget amount to be carried forward to 2011,



During 2011, sanitary sewer and water main construction caused portions of 70th Avenue East, 20th Street East, 45th Street East, and 48th Street East to be closed for much of the construction season. In order to minimize disruption to the travelling public, by minimizing impact to detour routes around the utility construction, street preservation work was limited to an overlay of 20th Street East, between 62nd and 63rd Avenues East, and minor work in cul-de-sacs.



The budget carried forward into 2012 will likely be used for dig-out and repair of failed pavement on major truck routes, including 20th Street East between Port of Tacoma Road and Industry Drive.

Funding Source	Contribution
Street Construction Fund, remaining from 2010	\$180,662
Total Funding	\$180,662

TASK	1 Q 2012	2 Q 2012	3 Q 2012
Reevaluate Pavement after Winter	■		
Plans and Specifications for Bidding		■	
Pavement Repair			■

Project Description

This project will provide widening, reconstruction, and related improvements to Freeman Road East between 20th Street East and Valley Avenue East. The funded phase is a special benefit study for the Local Improvement District (LID) which has been formed to fund the project.

Project Justification

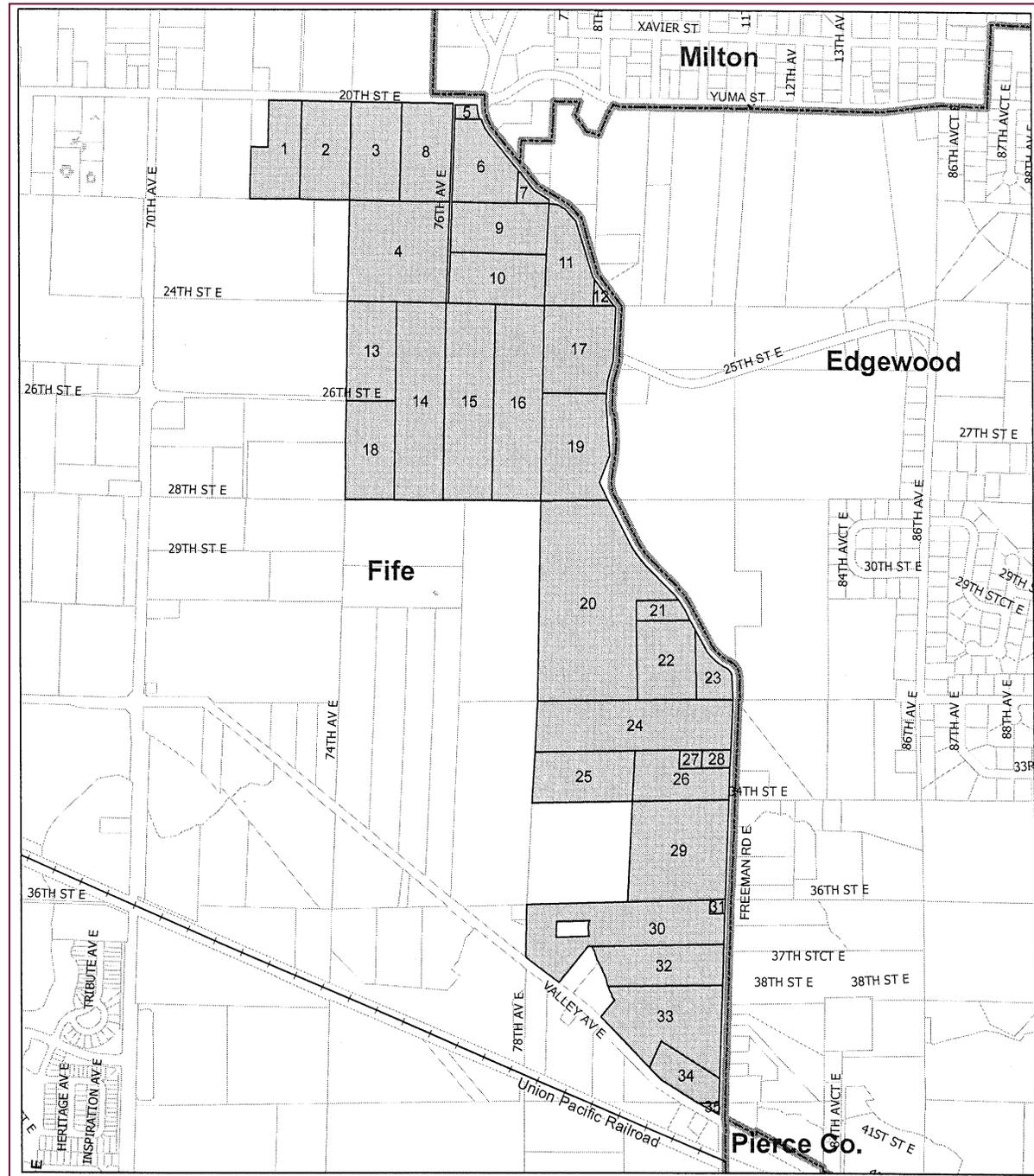
The Fife City Council adopted Ordinance 1691, forming LID 2008-03, on February 24, 2009. Since that time, survey, environmental, and geotechnical work has been completed, preliminary design has advanced to the 35 percent stage, preliminary right-of-way plans prepared, and a special benefit study completed.

The special benefit study presented to council November 19th, 2009 showed that costs were substantially higher than the special benefits; a \$6M gap was presented. Value engineering and other adjustments may reduce the gap to as little as \$2 million, but further reductions do not appear likely within the definition of “the same project”. Changes in the real estate and construction market also impact the confidence that can be maintained for the earlier estimates.

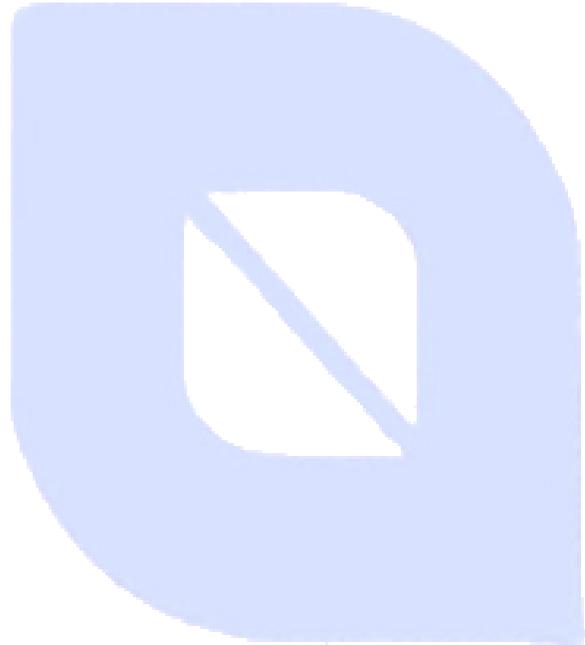
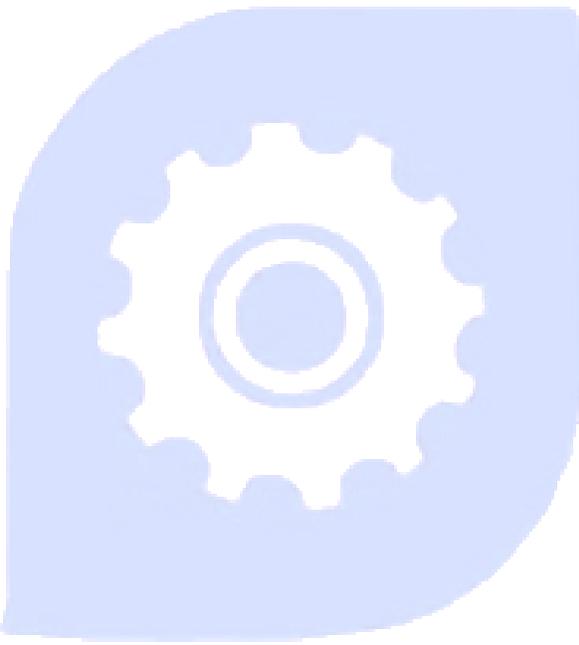
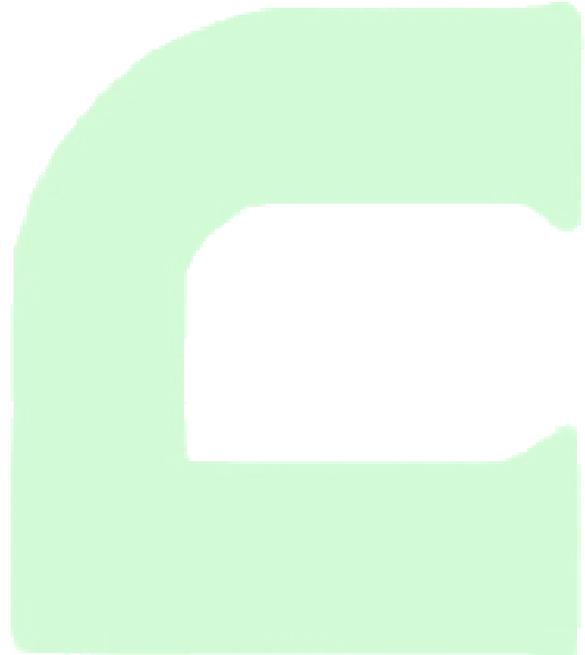
The LID can be brought into balance if funded by a combination of City and grant funding, but a key uncertainty is the benefit to the adjoining properties that can be attributed to the LID; this study will determine that benefit and therefore is critical to determine the LID’s viability in the current market.

Funding Source	Contribution
City of Fife – Street Construction Fund	\$50,000
Total Funding	\$50,000

TASK	1 Q 2012	2 Q 2012	3 Q 2012
Select consultant	█		
Complete study	█	█	█



Section IV: CIP



Section IV: CIP
Capital Improvement Projects – Utilities

2012 Utilities Capital Project Funds Expenditures

These projects are funded by revenue from Fife’s Water, Sewer and Drainage utilities; including customer usage charges, General Facility Charges, Local Improvement District charges and grants. Customer usage charges include monthly base fees and fees based on measured water usage; commercial sewer bills are based on the water used in systems connected to sewers. General Facilities Charges (GFCs) are one-time capital charges to new customers or to customers generating new demands as a result of substantial growth in usage. Local Improvement District (LID) charges are one-time capital charges to landowners, assessed in advance of actual use and used to fund the provision of utility services to the lands so assessed. Grants form a very small fraction of the funds for utilities projects, as state and federal agencies recognize Fife’s ability to pay for needed improvements. The state has, however, assisted Fife in funding major improvements to its water supply from future rate revenue by offering over \$1 million in loan funding at one percent interest.

Storm Drainage Utility Fund – 404

- Stormwater Comprehensive Plan Update = \$100,000.
- Stormwater Improvements Willows Neighborhood = \$50,000.
- Stormwater Improvements Erdahl Ditch Crossing I-5 = \$20,000.

Utility Construction Fund – 410

- Holt Well Construction Phase 1 = \$1,200,000.
- Sewer Capital Maintenance and Upgrades = \$397,000.

To Include:

- Additional Pump in stations # 1 and # 6
- New digesters for stations # 1, # 3, # 5, # 6, and # 12
- New control panels for stations # 7 and # 8
- Telemetry upgrades for stations # 1, # 5, # 6, # 12, and # 13
- Flow meter for station # 6
- Check Valves for stations # 5 and # 6
- Wear rings for pumps at stations # 1, # 5, # 6, # 12, and # 13

- Groundwater Supply Treatment = \$300,000.
- Comprehensive Water System Plan Update = \$200,000.
- LID 08-01 = \$100,000.
- LID 08-02 = \$200,000
- Sewer Rate Study = \$60,000.

Project Description

This project will update Fife’s Citywide Comprehensive Stormwater Plan, last updated in 2002. Focus will be on water quality measures, including National Pollution Discharge Elimination System (NPDES) Phase II permit requirements, which come into effect in 2012; and on Fife’s Capital Improvement program, reflecting the significant progress made since 2002.

Project Justification

Fife adopted its initial Stormwater Comprehensive Plan before it was subject to NPDES permit requirements, but in anticipation thereof. Fife has successfully met all requirements under its first five-year permit, but the second five-year permit will bring more stringent conditions in 2012.

Fife executed a single-project interlocal agreement with Drainage District 23 in 2004, substituting tide gate and pump replacement for the other work in the Comp Plan.

Experience inspecting private stormwater facilities has provided insights that should be incorporated into the new plan, as should testing per NPDES and local needs.

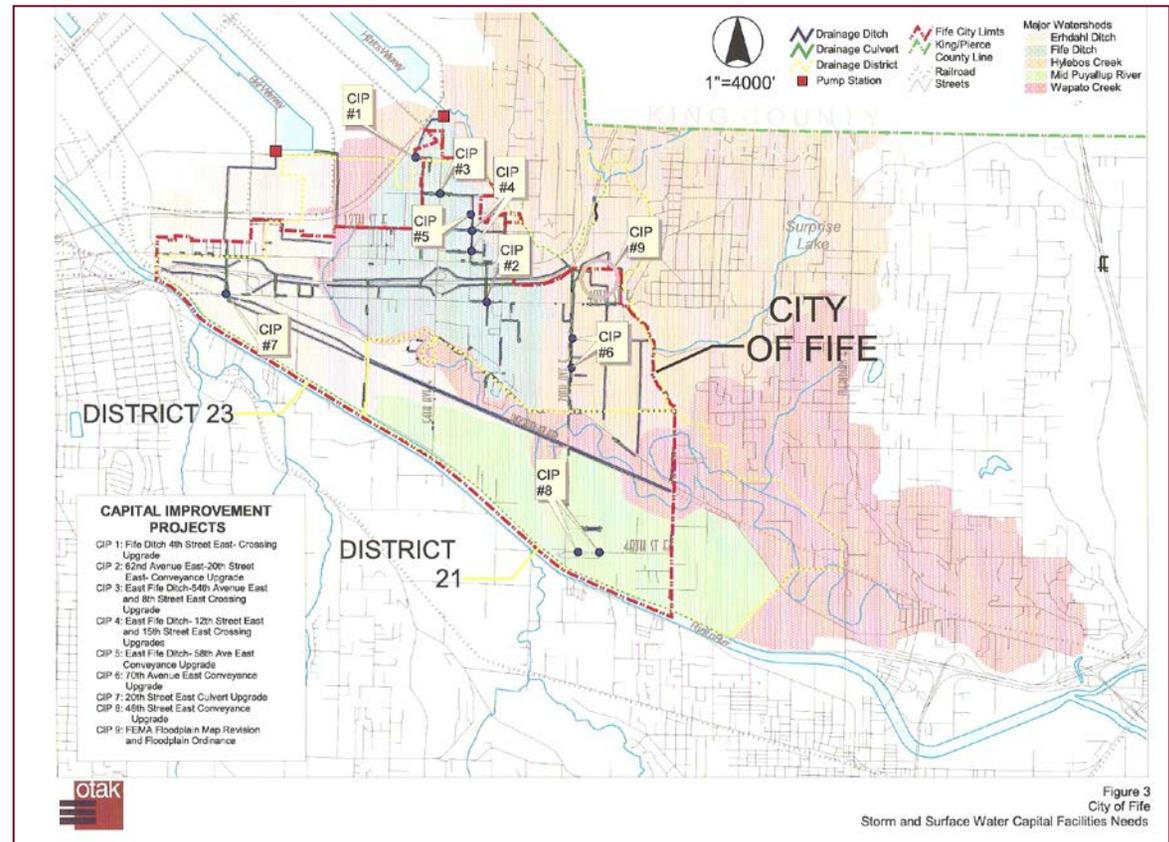
“Partnering with the Drainage Districts” was among the goals of the 2002 plan; Fife has assumed all of the responsibilities of Drainage District 21, within Fife, but has not advanced its partnership with Drainage District 23. The new plan should reflect the responsibilities assumed from District 21.

The decertification of the Puyallup River levee system should be addressed, as should the Pierce County River Basin Flood Control Plan to be issued in 2012.

Fife has completed or is in the process of completing all of the capital items in its current stormwater comprehensive plan except those associated with Drainage District 23 and District 23’s Fife Ditch system. In the absence of an interlocal agreement with the District, it is appropriate that Fife move forward with selection of other capital projects.



Existing Comprehensive Plan Capital Project Status	
1. Fife Ditch at 4 th Street –	Substitute project COMPLETE 2005
2. 62 nd Avenue East/ 20 th Street–	COMPLETE 2007
3. East Fife Ditch at 54 th Ave –	Substituted / Drainage District 23
4. East Fife Ditch at 12 th Street –	Substituted / Drainage Dist. 23
5. East Fife Ditch at 58 th Avenue East –	Substituted /Dr. Dist. 23
6. 70 th Ave Conveyance –	Designed, funded, will be built 2012
7. 20 th Street East Culvert –	Coordinating w/ WSDOT I-5 HOV
8. 48 th Street Conveyance Upgrade –	UNDER CONTRACT 2010
9. FEMA Map Upgrade –	DRAFT ISSUED 2005
Add – Erdahl Outfall	COMPLETE
Add – Freeman Purchase	COMPLETE



TASK	4 Q 2011	1 Q 2012	2 Q 2012	3 Q 2012
Budget and plan				
Select consultant				
Complete plan				

Funding Source	Contribution
City of Fife – Drainage Utility	\$100,000
Total Funding	\$100,000

Project Description

This project will provide drainage improvements in the Willows neighborhood. The requested funds are not adequate to address all problems in the area but will fund topographic survey, preliminary design/elevation setting, and construction of a main-line drain under 12th Street set at an elevation appropriate for further extension to serve the area. Preliminary design will be adequate to allow budget setting for future extension of the

Project Justification

Fife has completed or is in the process of completing all of the capital items in its current stormwater comprehensive plan except those associated with Drainage District 23 and the District's Fife Ditch system. In the absence of an interlocal agreement with the District, it is appropriate that Fife move forward with selection of other capitol projects.

The Willows neighborhood is generally poorly drained, with the only subsurface drainage system in the vicinity of 46th Avenue East, and driveway culverts. A key issue in the poor drainage, is the lack of connectivity to the Fife Ditch system on the north side of 12th Street East.

While it is unrealistic to expect complete construction of improvements necessary to provide good drainage throughout the neighborhood in one construction season, the provision of a connection across 12th Street somewhere between 47th and 49th Avenues, will provide benefit and will be achievable in 2012.



Funding Source	Contribution
City of Fife – Drainage Utility	\$50,000
Total Funding	\$50,000



TASK	4 Q 2011	1 Q 2012	2 Q 2012	3 Q 2012
Budget and plan	██████			
Select consultant		██████		
Complete plan		████████████████		
Construction				████████████████

Project Description

This project will pay the incremental cost to upsize a new culvert under the I-5 mainline at the Erdahl ditch. The Washington State Department of Transportation is planning to widen I-5 by adding High Occupancy Vehicle lanes; WSDOT proposes to install a small new pipe parallel to the existing pipe under the freeway. WSDOT's proposed pipe would have capacity for the flow off the new freeway pavement only, but WSDOT has expressed willingness to build a larger pipe if Fife pays the incremental cost.

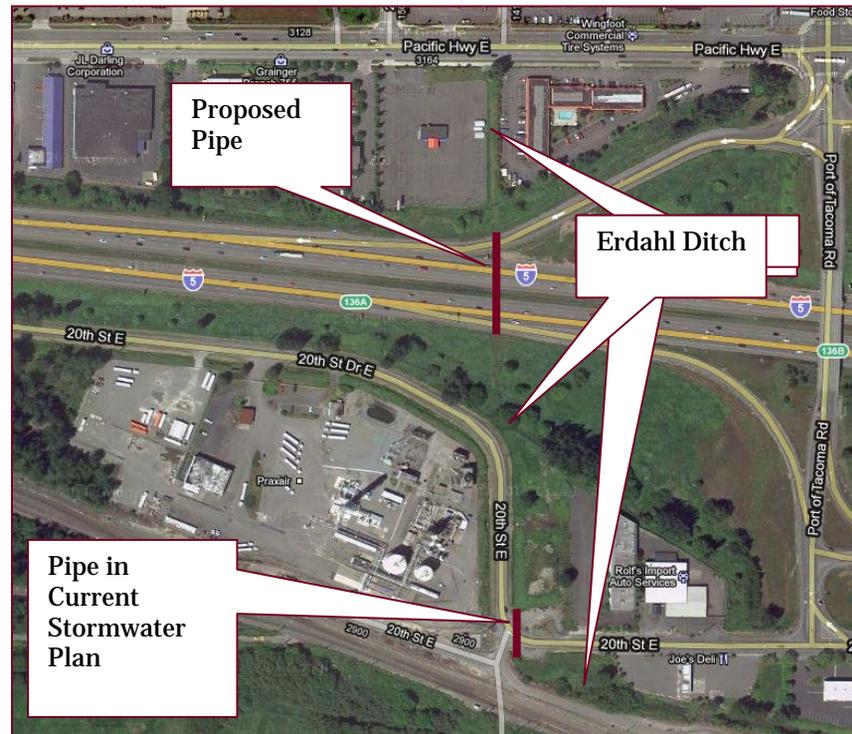
Project Justification

This would provide a greater immediate benefit than the "20th Street East Culvert" in Fife's current Stormwater Comprehensive plan, which was budgeted at \$105,000 in 2002. More importantly, this project would take advantage of 1-in-50-year opportunity. This segment of I-5 was under construction in 1961; if Fife and WSDOT do not upsize this culvert with WSDOT's planned widening project, the next opportunity may be another 50 years from now.

The I-5 mainline acts as a dam, preventing stormwater from the majority of Fife from reaching Commencement Bay as directly as it did before I-5 construction. The Erdahl Ditch drainage basin includes almost all the area in Fife south or west of Wapato Creek and west of 54th Avenue East. Backups from the undersized culvert cause flooding of railroad and industrial facilities along Industry Drive and east to the western lots in the David Court neighborhood

WSDOT has scheduled their bid issue for the fall of 2011; while no actual payments would likely be due until 2012, the implementation of this project may include not only budgeting but also contracting with WSDOT in 2011. Further improvements will be necessary to convey flows to the new pipe, but those improvements can be made after WSDOT completes its work.

Funding Source	Contribution
Fife Drainage Utility – Sizing Study	\$20,000
Fife Drainage Utility – \$ to WSDOT	
Fife Drainage Utility – future	
Total Funding	\$20,000



TASK	4 Q 2011	1 Q 2012	2 Q 2012	3 Q 2012	4 Q 2012	1 Q 2013	2 Q 2013	2 Q 2013
Budget and contract	█							
WSDOT design & bid		█						
WSDOT construction			█	█	█	█	█	█
Fife analysis and permits			█	█	█	█	█	█
Fife construction								Future

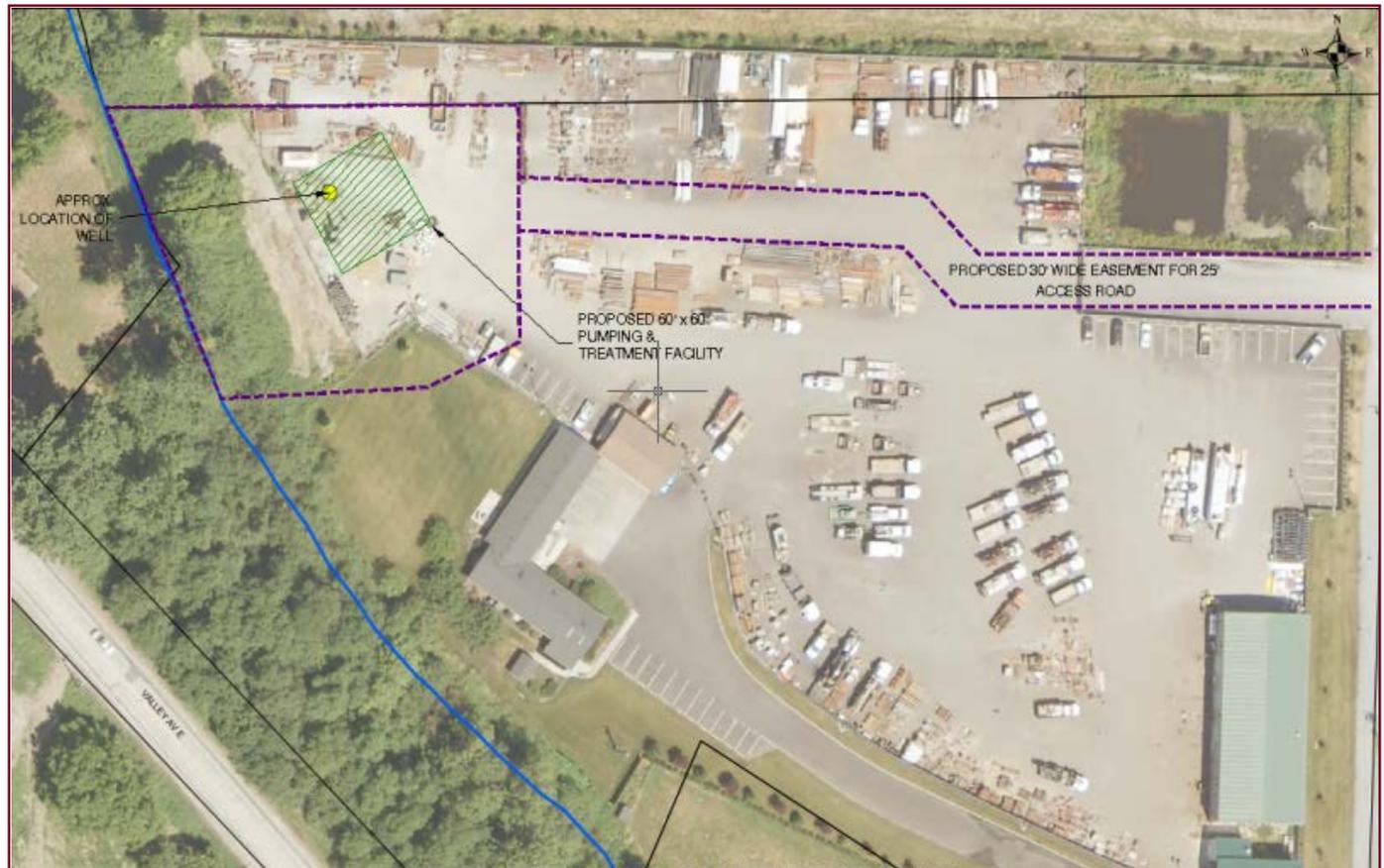
Project Description

Complete the Groundwater Rights process for the proposed Holt Well, as appropriate before well and site purchase.

Project Justification

The estimated cost to complete the well project is \$5,500,000. The calculated System Development Charge (SDC), or right to purchase the equivalent amount of wholesale water from Tacoma Water is \$4,400,000. This results in a net cost for this project of only \$1,100,000 and a permanent reduction in operations and maintenance costs associated with purchased water from Tacoma.

The payback for this project, not including debt service, is less than 2 years. Once capital costs have been funded the City will save approximately \$850,000 per year by not having to purchase wholesale water. This will result in lower rates for the City's customers. In addition to the financial savings and having independence from wholesale supply, the City is also interested in providing its customers with a groundwater source of supply instead of a surface water source.



Funding Source	Contribution
Utility Construction Fund	\$1,200,000
Total Funding	\$1,200,000

Task	2009	2010	2011	2012	2013	2014
Well Drilling	█					
Water Rights		████████████████████				
Property Acquisition				█		
Design					██████	
Permitting						██████
Construction						████████████████

Project Description

This is a group of projects including:

- An additional pump, each, in Stations 1 and 6
- New digesters for stations 1, 3, 5, 6, and 12
- New control panels for stations 7 and 8
- Telemetry upgrades for stations 1, 5, 6, 12, and 13
- Flow meter for Station 6
- Check valves for Stations 5 and 6
- Wear rings for pumps at Stations 1, 5, 6, 12, and 13

Project Justification

The additional pumps in stations 1 and 6 will be attached to piping and controls that were included when pump stations 1 and 6 were built; these stations were sized for the additional pumps and growth in Fife now warrants their installation.

The new digesters will reduce the build-up of grease and rags. The digesters will be installed in the pump stations at which the build-up of such contaminants cause blockages and increased maintenance.

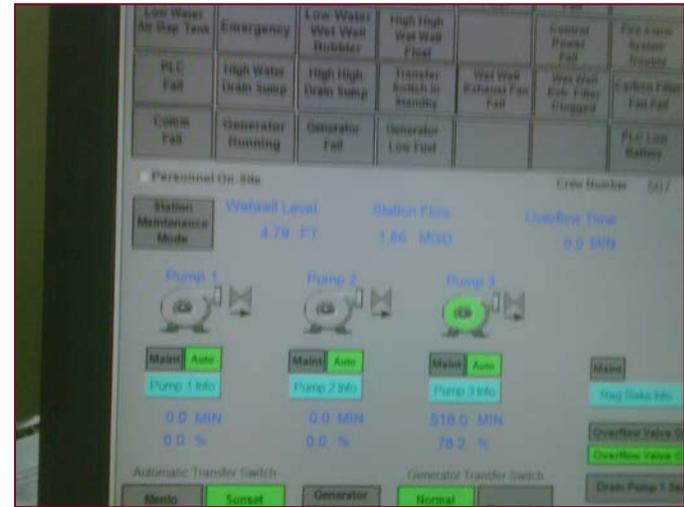
The new controls at Stations 7 and 8 will replace obsolete control panels that date from the 1960s and for which parts are increasingly difficult to find.

Telemetry upgrades will switch the radio frequency and signal routing to share the antenna installed for the automatic water meter reading system. The water meter reading radio system, with its antenna atop one of the field light poles at Dacca Park, has been much more reliable than the existing sewer telemetry system. The existing sewer telemetry system relies on low antennas that are subject to interference and signal cut-out.

Flow meters, check valves and wear rings at Stations 1, 5, 6, 12, and 13 are maintenance / replacements of parts that have worn out. These stations were all built as part of LID 1998-02 and all entered service in 2002. As the equipment reaches 10 years old, increased maintenance is required.



Funding Source	Contribution
City of Fife – Utility Construction	\$397,000
Total Funding	\$397,000



TASK	1Q 2011	2Q 2012	3Q 2012	4Q 2012
Purchase and installation				

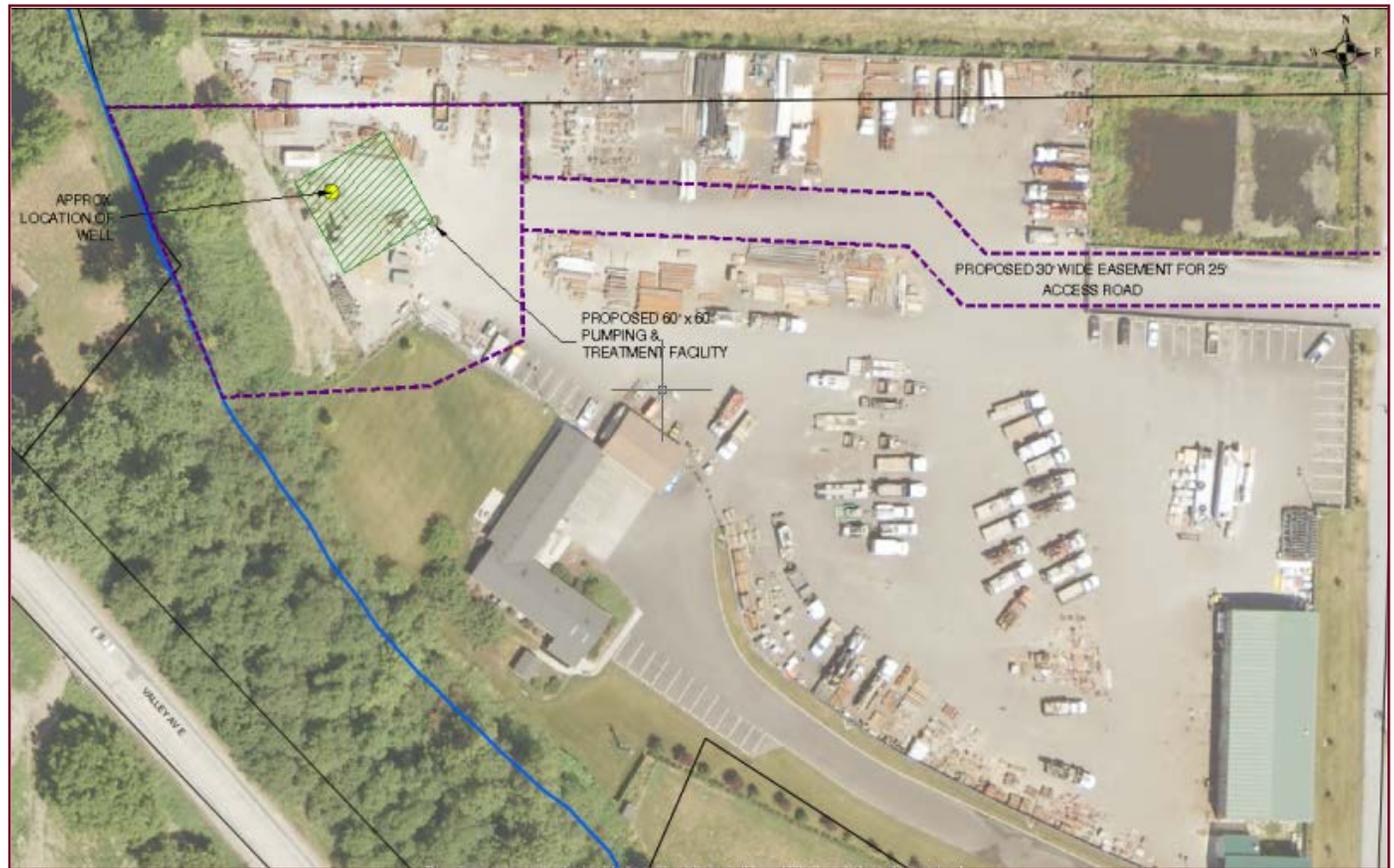
Project Description

Complete the Groundwater Rights process for the proposed Holt Well, as appropriate before well and site purchase.

Project Justification

The estimated cost to complete the well project is \$5,500,000. The calculated System Development Charge (SDC), or right to purchase the equivalent amount of wholesale water from Tacoma Water is \$4,400,000. This results in a net cost for this project of only \$1,100,000 and a permanent reduction in operations and maintenance costs associated with purchased water from Tacoma.

The payback for this project, not including debt service, is less than 2 years. Once capital costs have been funded the City will save approximately \$850,000 per year by not having to purchase wholesale water. This will result in lower rates for the City's customers. In addition to the financial savings and having independence from wholesale supply, the City is also interested in providing its customers with a groundwater source of supply instead of a surface water source.



Funding Source	Contribution
Utility Construction Fund	\$300,000
Total Funding	\$300,000

Task	2009	2010	2011	2012	2013	2014
Well Drilling	██████					
Water Rights		████████████████████				
Property Acquisition				██████		
Design					██████	
Permitting					██████	
Construction						████████████████

Project Description

This project will update the City's Water Comprehensive Plan including a cost of service study to re-evaluate the proportions of overall cost billed to each class of water utility customers.

Project Justification

The update of Fife's Water Comprehensive Plan is mandated by state law, and must be initiated in early 2012 or Fife could be deemed out of compliance with its obligations as a water purveyor.

Fife's current comprehensive plan was approved by the Washington State Department of Health on May 11, 2009, for a three-year period from that date. That approval will expire On May 10, 2012.

The Department of Health typically allows flexibility in continuing to operate under an expired comprehensive plan, provided that the water purveyor is actively working to update the plan. Fife must begin such work before May 10 of next year or be deemed out of compliance with state law regarding the operation of a drinking water utility.

It has been over ten years since Fife included a study of the proportion of its costs to be allocated to various customer classes. Rate changes during that time have been applied as a uniform percentage to all customer classes. Recent case law has changed the rules for the calculation of fire protection costs; it makes sense to look at other customer classes concurrently with the reallocation of fire protection costs.

TASK	4 Q 2011	1 Q 2012	2 Q 2012	3 Q 2012
Budget and plan	██████████			
Select consultant		██████████		
Complete plan			██████████	██████████

IV-42



STATE OF WASHINGTON
 DEPARTMENT OF HEALTH
 20435 72nd Ave. S., Suite 200, K17-12th Kent, Washington 98032-2358

May 11, 2009

ARTHUR GREGG AND COUNCIL MEMBERS
 CITY OF FIFE
 3725 PACIFIC HIGHWAY E
 FIFE, WA 98424

Re: Fife Dept of Public Works, ID # 25050
 Pierce County
 Water System Plan
 Submittal # 08-0316

Dear Mr. Arthur Gregg and Honorable Council Members:

The City of Fife's water system plan (WSP), received in this office on March 21, 2008, with revisions submitted on October 29, 2008, December 16, 2008, and documentation provided electronically on May 4, 2009, has been reviewed and in accordance with the provisions of WAC 246-290-100, is hereby APPROVED.

This WSP includes capacity information that demonstrates the physical ability of this water system to provide water during the next 3-year period for which the approval of this WSP is valid.

Based upon information your engineer supplied, it has been determined that the City of Fife's water system can support an "unspecified" designation for its approved number of connections. A specific number of approved connections will not be applied to your system at this time. Development within your system may occur in compliance with the schedule and information provided within your WSP. This designation may be rescinded (and replaced with a specified number of approved connections) if it is determined that the WSP is no longer representative of system activities.

Standard Construction Specifications for distribution main extensions in this WSP are now approved. Consistent with WAC 246-290-125(2), Fife may proceed with the installation of distribution main extensions provided the City of Fife completes and keeps on file, the enclosed construction completion report form in accordance with WAC 246-290-125 (2) and WAC 246-290-120 (5) and makes them available for review upon request by the department.

An approved update of this water system plan is required on or before **May 11, 2012** unless the Department of Health (DOH) requests an update or plan amendment pursuant to WAC 246-290-100(9).

Funding Source	Contribution
City of Fife – Water Fund	\$200,000
Total Funding	\$200,000

RECEIVED

MAY 15 2009

City of Fife
 Public Works



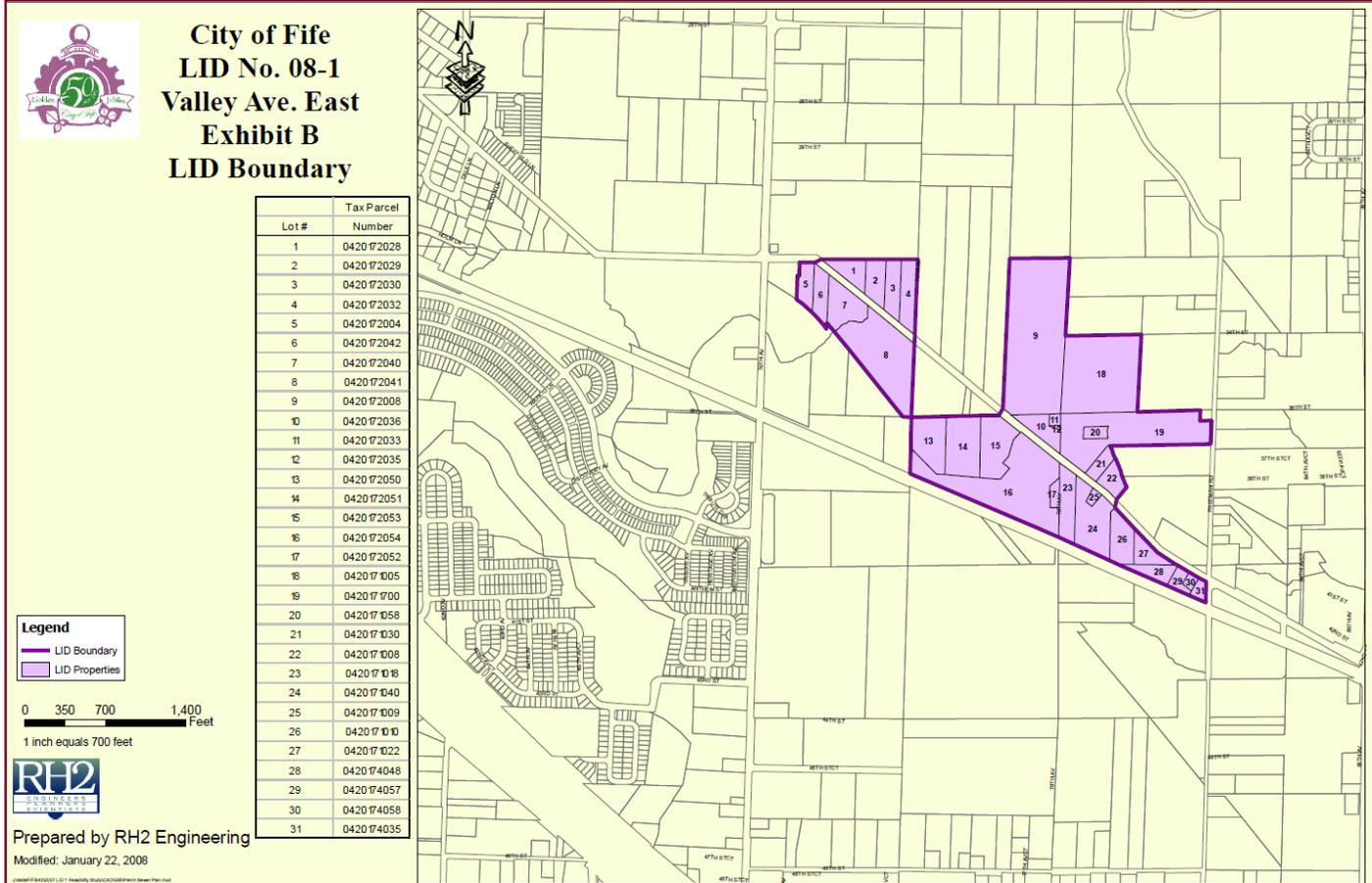
Project Description

The construction of this project is essentially complete, but the calculation of final special benefits, final assessments, mailing of notices, conduction of hearings, and recording of assessments will extend into 2012.

Project Justification

The Fife City Council adopted Ordinance 1659 creating Local Improvement District (LID) 2008-1 on February 12, 2008. Since that time, water and sewer lines have been designed and built along Valley Avenue from 70th Avenue East to Freeman Road East. The construction contract will be closed out in the second half of 2011, and the LID close-out process will begin. The close-out process will continue into 2012.

Funding Source	Contribution
City of Fife – LID 08-1	\$100,000
Total Funding	\$100,000



TASK	4 Q 2011	1 Q 2012	2 Q 2012	3 Q 2012
Budget and plan	██████████			
Select consultant		██████████		
Complete plan		██████████	██████████	██████████

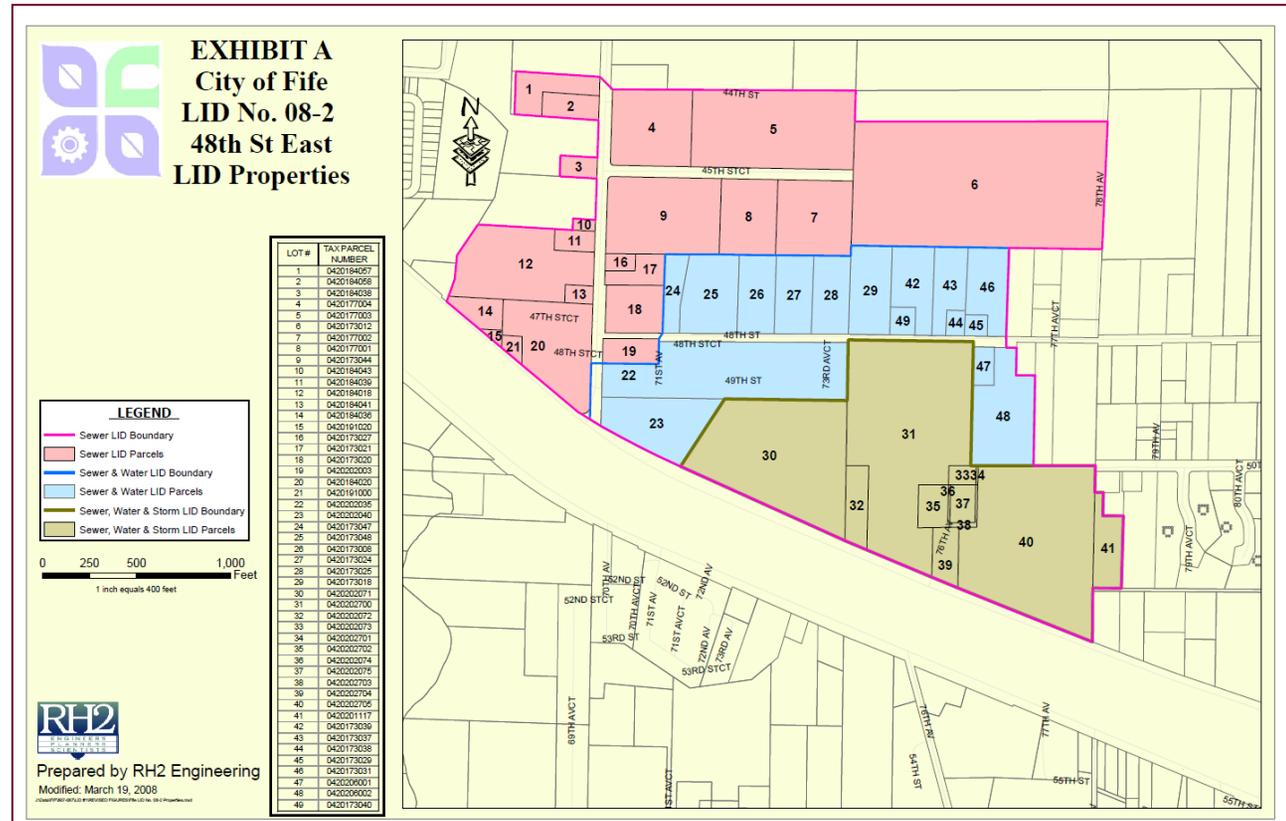
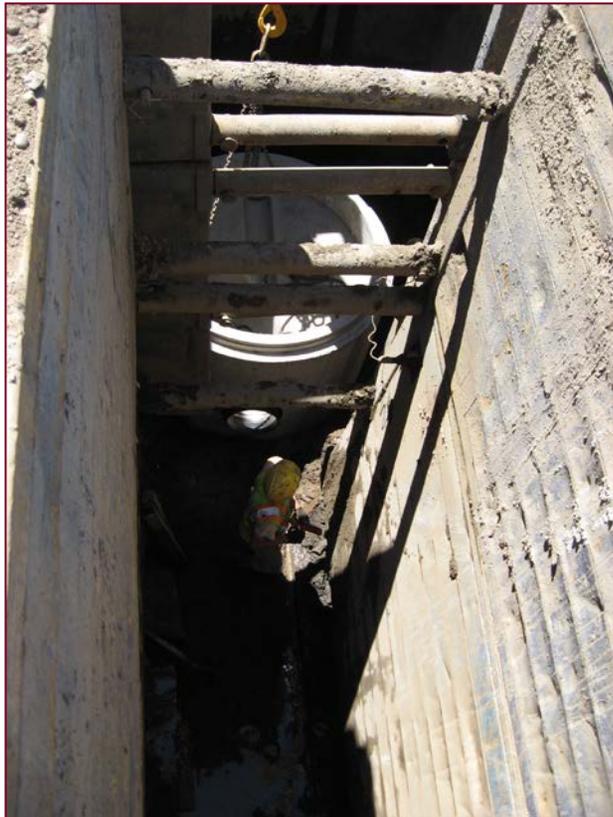
Project Description

The construction of this project is well underway, with contract close-out expected in late 2011 or early 2012. After construction, the calculation of final special benefits, final assessments, mailing of notices, conduction of hearings, and recording of assessments will be completed, in 2012.

Project Justification

The Fife City Council adopted Ordinance 1683 creating Local Improvement District (LID) 2008-2 on October 28, 2008. Since that time, water and sewer lines have been designed and a contract executed. Sewer mains have been installed along 70th Avenue from 43rd Street to Levee Road, and along 45th Street. Sewer, water, and drainage improvements along 48th Street remain to be built. The construction contract will be closed out in the late 2011 or early 2012. The LID close-out process will be completed in 2012.

Funding Source	Contribution
City of Fife – LID 08-2	\$200,000
Total Funding	\$200,000



TASK	4 Q 2011	1 Q 2012	2 Q 2012	3 Q 2012
Construction	██████████	██████████		
Final Benefit Study		██████████		
Notice, Hearing, Record			██████████	██████████

Project Description

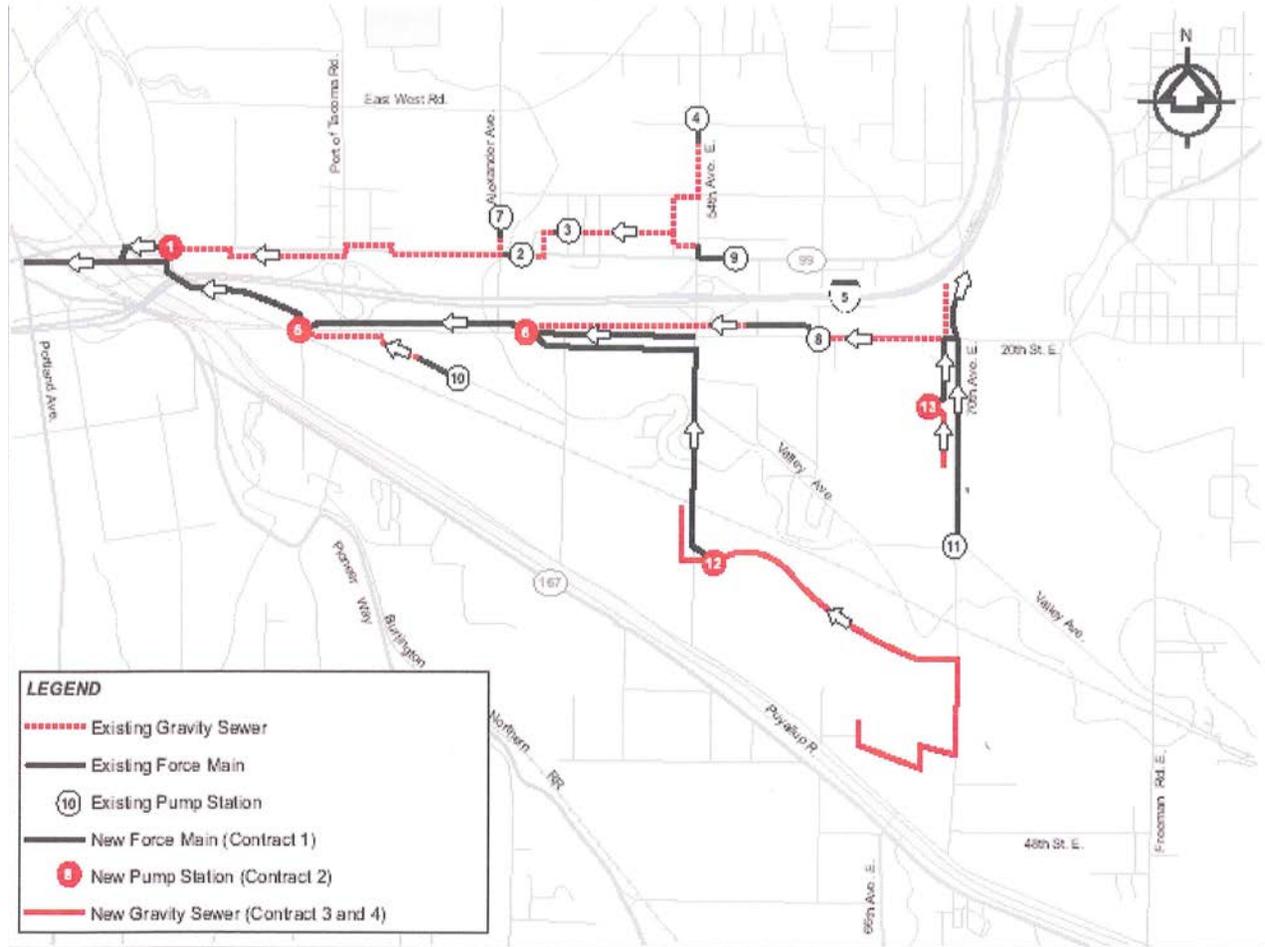
This project will update Fife's Sewer rates, to reflect the fact that the City has made substantial progress in paying down the Sewer Utility's debt, which was incurred to fund major improvements that were completed in 1998-2003.

Project Justification

Fife's current sewer rates reflect a series of annual increases adopted in 2003, to fund the sale of approximately \$16 million in bonds. These bonds provided the permanent financing for five sewer pump stations and over two miles of gravity sewer and three miles of force main constructed under four construction contracts. The improvement package was titled "Utility Local Improvement District 98-2" and bonds were over half funded by assessments against properties in the District. The improvements benefited the City's entire sewer service territory by providing all-new main pump stations that replaced decades-old units, so the City Council committed to pay nearly half the bonded amount from Utility revenues. The Council adopted rates adequate to provide confidence to bondholders that funds would be available to pay the City Utility's share of the bonded amount. These rates included not only monthly service rates, paid to the Sewer Utility, but also one-time connection charges, paid to the Utility Construction Fund.

The City Utility has had stable and increasing revenues, which have exceeded the forecasts provided at the time of bond sale. During the economic downturn that began in 2008, there have been a number of delinquencies and ultimately foreclosures against the owners of house lots segregated from the Local Improvement District properties. It was deemed appropriate to maintain the utility rates until the rate of delinquencies had stabilized, to ensure adequate total cash flow for bond payments.

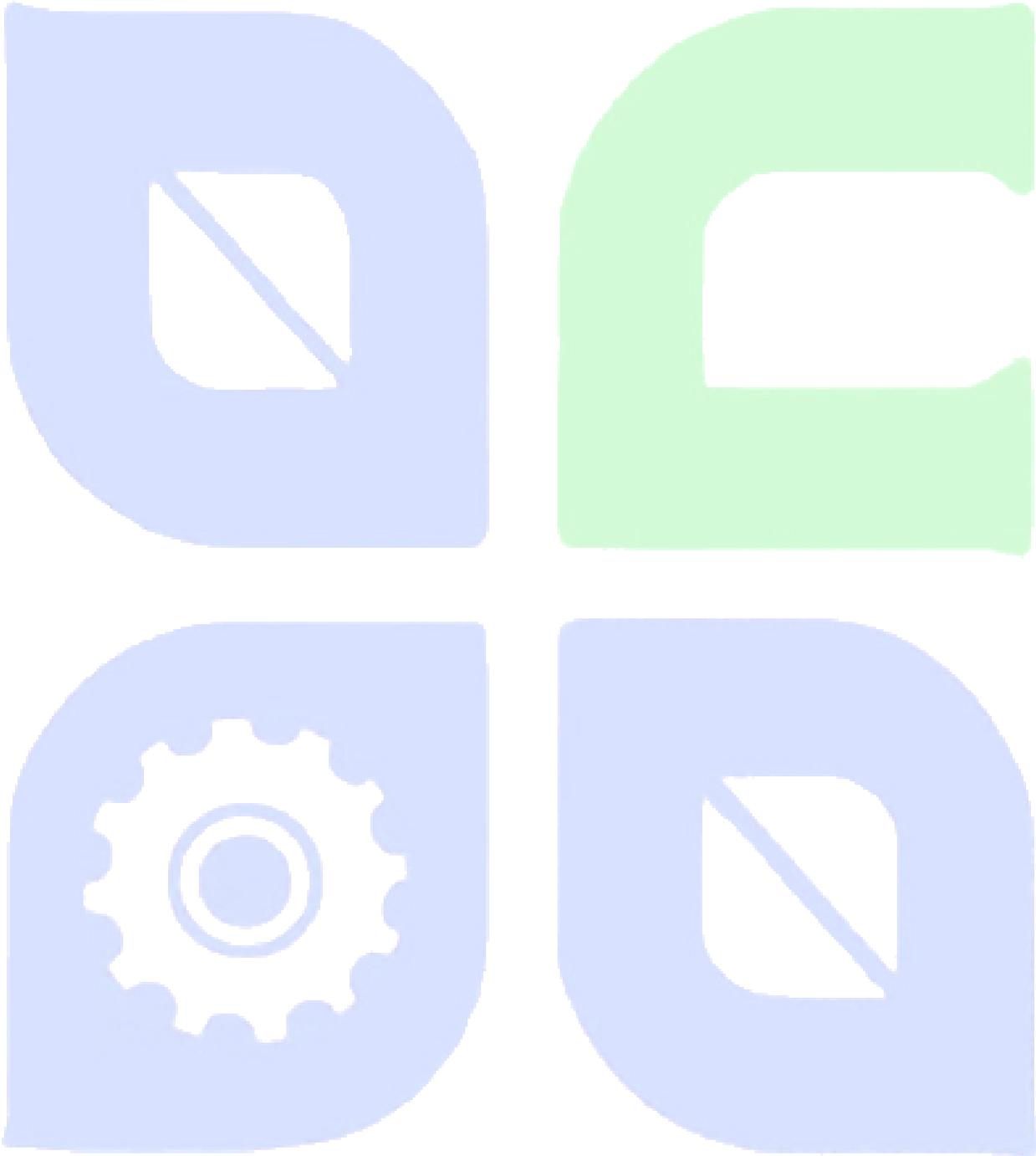
The rate of new Local Improvement District assessment delinquencies was substantially less in 2011 than in the previous years. With that revenue stream now stabilized, it may be appropriate to reduce the monthly sewer rates paid by Fife's Sewer Utility customers.



Funding Source	Contribution
Utility Construction Fund	\$60,000
Total Funding	\$60,000

TASK	4 Q 2011	1 Q 2012	2 Q 2012	3 Q 2012	3 Q 2012
Budget and plan	████████				
Select consultant		████████			
Complete study			████████████████████		
Adopt new rates					████████████████

Section IV: CIP



Section IV: CIP
Capital Improvement Projects – Public Works Fleet

2012 Public Works Fleet Capital Project Funds Expenditures

This is the scheduled replacement of four (4) Ford Crown Victoria Police Cruisers and two (2) one ton dual-wheel trucks. The Police vehicles are at the end of their useful life for police work. Vehicle model years include one 1999, one 2000, and two 2001's; mileages range between 85,000 and 125,000 as of June, 2011, additional mileage will be put on three of the vehicles before they are surplus; the fourth has a blown engine. With extended hours of low-to-zero speed work, these vehicles cease to meet Police reliability needs between 100,000 and 120,000 miles. Some of these vehicles may be handed down for other divisions' use, with previously handed-down vehicles then sold as surplus, but there will be no net addition to the total fleet size as a result of the purchase of these vehicles.

This also includes the scheduled replacement of a 1988 GMC 1-ton dump truck with a 1976 dump bed. This vehicle has been used for years for street maintenance, carrying tools, traffic safety equipment, gravel, hot mix, cold mix, and many other loads in addition to towing trailers, to and from work sites throughout Fife. The truck was originally scheduled to be replaced in 2008, when it was 20 years old, but has been kept on the road for an additional three years.

The final scheduled replacement is of a 1991 Ford F-350 1-ton dump truck with a flat stake-body bed. This vehicle was used for years for street maintenance and then was repainted and handed down as the Parks, Recreation and Community Services Department's first maintenance truck. It has been used to carry heavy loads and pull heavy trailers carrying rollers, tractors and mowers to various project sites around the City for over 20 years. Though the 5-year-old paint job has held up well, the engine sounds like it's on its last legs, with severe rod knock warning of potential failure at any time.

Fleet Fund – 504

- Replace 4 Police Vehicles = \$160,000
- Replace 2 Flatbed Trucks = \$60,000.
- Purchase Used "Bobcat" with Tracks = \$50,000.
- Parks Utility Vehicle with Top Dresser = \$40,0000

Project Description

This is the scheduled replacement of four Ford Crown Victoria Police Cruisers, including fit-out equipment.

Project Justification

These vehicles are at the end of their useful life for police work. Vehicle model years include one 1999, one 2000, and two 2001's; mileages range between 85,000 and 125,000 as of June, 2011, additional mileage will be put on three of the vehicles before they are surplus; the fourth has a blown engine. Because of extended hours of low-to-zero speed work, these vehicles cease to meet Police reliability needs between 100,000 and 120,000 miles. Some of these vehicles may be handed down for other divisions' use, with previously handed-down vehicles then sold as surplus, but there will be no net addition to the total fleet size as a result of the purchase of these vehicles.

TASK	4 Q 2011	1 Q 2012	2 Q 2012	3 Q 2012
Order Vehicles	██████			
Arrival and fit-out		██████████		
Re-fit old PD vehicles			██████	
Surplus old hand-me-downs				██████

Funding Source	Contribution
City of Fife – Fleet fund	\$160,000
Total Funding	\$160,000



Project Description

This is the scheduled replacement of a 1988 GMC 1-ton dump truck with a 1976 dump bed and a 1991 Ford F-350 1-ton dump truck with a flat stake-body bed. These vehicles have reached the end of their useful lives.

Project Justification

The GMC has been used for years for street maintenance, carrying tools, traffic safety equipment, gravel, hot mix, cold mix, and many other loads in addition to towing trailers, to and from work sites throughout Fife. The truck was originally scheduled to be replaced in 2008, when it was 20 years old, but has been kept on the road for an additional three years. Additional major maintenance (full tune-up/ top-end work, body repair and paint) would be necessary if the truck were to remain in service; such maintenance would not be cost-effective for a vehicle for which the next system failure is likely to occur soon.

The Ford was used for years for street maintenance, and then was repainted and handed down as the Parks, Recreation, and Community Services first maintenance truck. It has been used to carry heavy loads and pull heavy trailers carrying rollers, tractors, and mowers to various project sites around the City for over 20 years. Though the 5-year-old paint job has held up well, the engine sounds like it's on its last legs, with severe rod knock warning of potential failure at any time. In addition to a failing engine, the truck has body cracks, seat failure, and other signs of a vehicle that has reached the end of its economically useful life.



Funding Source	Contribution
City of Fife – Fleet fund	\$60,000
Total Funding	\$60,000

TASK	4 Q 2011	1 Q 2012	2 Q 2012
Budget and plan			
Purchase replacements			
Surplus these trucks			

Project Description

Tracked “Bobcat” or similar small, tracked, loader/tool carrier.

Project Justification

Public works could use a bobcat in many job capacities because of its size and the many different attachments that can be purchased to do a variety of jobs.

Currently, the City of Fife owns no tracked equipment. All Fife equipment is rubber-tired, which means that it can be self-transported on city streets, but it is less suitable for very soft or slippery conditions. Fife is unable to fully clear its vector waste decant facility using its rubber-tired backhoe because the tires start to slip on the material, so that two tires must always be kept outside the decant facility.

A tracked machine would allow complete clearing of the decant facility and would also be useful for snow blowing, pavement breaking, loading, excavating, and brush mowing just to name a few.

Pre-owned bobcats in good condition start at approximately \$15,000. The \$50,000 includes extra funds to buy quite a few attachments.

Funding Source	Contribution
City of Fife – Fleet Fund	\$50,000
Total Funding	\$50,000



TASK	1 Q 2012
Purchase equipment	██████

Project Description

This project is the purchase of a utility vehicle with top dresser for turf maintenance; this equipment will substantially increase the Parks Maintenance Crew's capacity for maintenance of athletic fields and other high-traffic grassed areas.

Project Justification

Fife's Dacca Park received an all-time high level of use in 2011, with its most successful calendar of tournament softball and soccer use.

The equipment necessary for appropriate maintenance of such heavily used fields is not commonly available for rent, so that the Fife Park Maintenance Crew has been at the mercy of vendors and adjoining parks districts for use of their equipment. Because the owners of such equipment typically schedule it first for their own park schedules, the equipment is not always available to Fife at in time to best prepare Fife's fields for upcoming events.

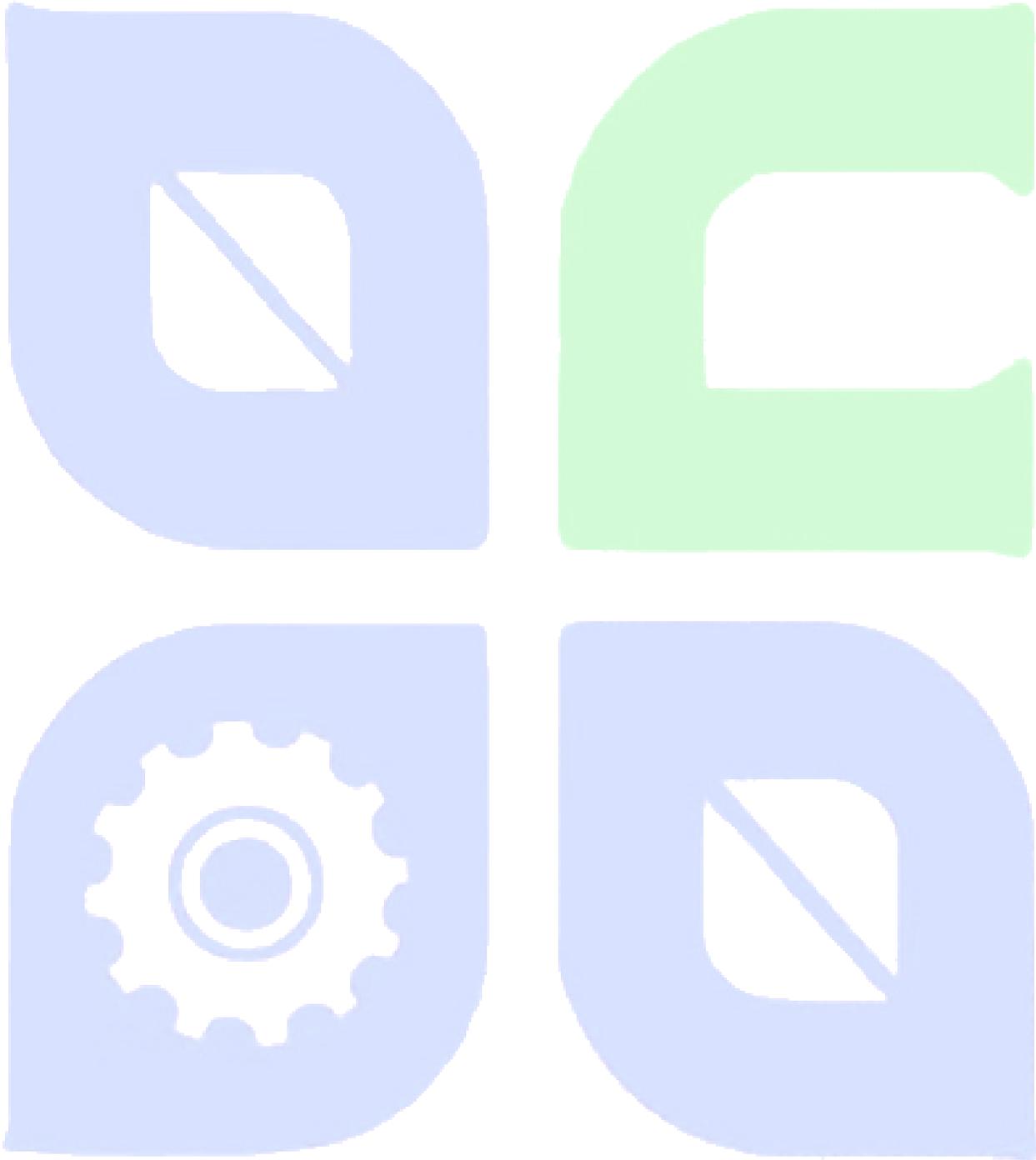
This equipment will enable Fife to continue to compete for more and larger tournaments at Dacca Park, while its routine availability for use will enable Fife to better maintain other heavily trafficked lawn areas.

Funding Source	Contribution
Fleet Fund	\$40,000
Total Funding	\$40,000



TASK	1 Q 2012	2 Q 2012
Advertise and receive Bids	■	
Issue purchase order		■
Receive unit		■

Section IV: CIP



Capital Facilities Plans for Years 2010 – 2016

		Estimated Funding Totals by Year in Thousands									
RANK	DESCRIPTION	2010	2011	2012	2013	2014	2015	2016	TOTAL COST	FUNDING SOURCES	

WATER UTILITY											
		12" Replacement – 20 th St E – 54 th to 63 rd	609							609	Grants, Impact Fees, Revenue Bonds
		New Well Phase 3	3,750							3,750	Grants, Impact Fees, Revenue Bonds
		Comprehensive GIS mapping & water system inventory	100							100	Grants, Impact Fees, Revenue Bonds
		12" Extension – 4 th St E – 54 th Ave E to 57 th Ave E	231							231	Grants, Impact Fees, Revenue Bonds
		8" Extension – 55 th Ave E – 4 th St E to Benthien Loop Road		270						270	Grants, Impact Fees, Revenue Bonds
		12" Replacement – I-5 crossing at 51 st Ave E		231						231	Grants, Impact Fees, Revenue Bonds
		12" Extension – 59 th Ave E – 15 th St E to 12 th St E		147						147	Grants, Impact Fees, Revenue Bonds
		8" Replacement – 34 th Ave E – Pacific Hwy E to 15 th St E		108						108	Grants, Impact Fees, Revenue Bonds
		8" Extension – 57 th Ave E – 4 th St E to Benthien Loop Road			270					270	Grants, Impact Fees, Revenue Bonds
		8" Extension – Benthien Loop Road – 55 th Ave E to 57 th Ave E			90					90	Grants, Impact Fees, Revenue Bonds
		12" Replacement – Rainier Corp Park – 70 th Ave E			42					42	Grants, Impact Fees, Revenue Bonds
		8" Extension – 52 nd Ave E – Pacific Hwy E to 12 th St E			198					198	Grants, Impact Fees, Revenue Bonds
		12" Extension – 70 th Ave E				504				504	Grants, Impact Fees, Revenue Bonds
		Comprehensive Water System Plan Update				150				150	Grants, Impact Fees, Revenue Bonds
		12" Extension – Pacific Hwy E (Milton)				378				378	Grants, Impact Fees, Revenue Bonds
		8" Extension – Pacific Hwy E – 62 nd Ave E to 6300 Block PHE					90			90	Grants, Impact Fees, Revenue Bonds

Capital Facilities Plans for Years 2010 – 2016

Estimated Funding Totals by Year in Thousands											
	RANK	DESCRIPTION	2010	2011	2012	2013	2014	2015	2016	TOTAL COST	FUNDING SOURCES
WATER (continued)		12" Replacement – Pacific Hwy E – Willow Road to 52 nd Ave E					270			270	Grants, Impact Fees, Revenue Bonds
		8" Extension – 54 th Ave E – 54 th Stub to 54 th Termination						72		72	Grants, Impact Fees, Revenue Bonds
		12" Replacement – 12 th St E						315		315	Grants, Impact Fees, Revenue Bonds
		12" Replacement – 20 th St E							1,050	1,050	Grants, Impact Fees, Revenue Bonds
		Groundwater supply and treatment			200					200	Water Utility
		Plan Update and Study – Comp Plan water system update; cost of service study			200					200	Water Utility
SEWER UTILITY											
		East Fife Ditch – 54 th Ave and 8 th St -Crossing Upgrade	326							326	Storm water utility and developer financing
		Pump Station 8 Improvements – Planning and Engineering			400					400	Revenue bonds, user rates, connection fees, utility taxes
		Pump Station 8 Improvements – Construction				1,800				1,800	Revenue bonds, user rates, connection fees, utility taxes
		Capital Maintenance and Upgrades			267					267	Utility Construction
		Bobcat – used, with tracks			50					50	Sewer Utility
STORM DRAINAGE UTILITY											
		East Fife Ditch – 54 th Ave and 8 th St - Crossing Upgrade	326							326	Storm water utility and developer financing
		East Fife Ditch: 12 th St and 15 th St Crossing upgrades		196						196	Storm water utility and developer financing
		East Fife Ditch – 58 th Ave Conveyance Upgrade			352					352	Storm water utility and developer financing
		70 th Ave Conveyance Upgrade				468				468	Storm water utility and developer financing

Capital Facilities Plans for Years 2010 – 2016

Estimated Funding Totals by Year in Thousands											
	RANK	DESCRIPTION	2010	2011	2012	2013	2014	2015	2016	TOTAL COST	FUNDING SOURCES
STORM											
(continued)											
		20th Street - Culvert Upgrade					105			105	2012-2015 Funding TBD
		48th Street - Conveyance Upgrade					275			275	2012-2015 Funding TBD
		Erdahl Ditch – I-5 crossing improvement – new culvert			1100					1100	Drainage Utility
		Willows Neighborhood – improvements			300					300	Drainage Utility
		Firwood Condo Neighborhood – improvements			200					200	Drainage Utility
		Comp Plan Update			100					100	Drainage Utility
		Freeman Road Storm Pond Permitting			100					100	Grant
COMBINATION UTILITIES											
		LID08-01 – Final Assessment, hearings and close-out			100					100	LID08-01
		LID08-02 – Final Assessment, hearings and close-out			200					200	LID08-02
FLEET FUND											
		Public Works – Layton Box/Roller			80					80	Fleet
		Public Works – Utility Vehicle with top dresser			50					50	Fleet
TRANSPORTATION											
	1	Reconstruct 70th Ave from 20th St to Valley - Reconstruct 5-lane roadway section with curbs, gutters, sidewalks and drainage		10,200						10,200	Federal, state and local funds
	2	Reconstruct 20th St from 54th to 63rd - Reconstruct section of 20th St to 3-lane roadway with curbs, gutters, sidewalks and drainage		7,000						7,000	State and local funds
	3	New SB I-5 exit ramp at 34th Ave – reconstruct 34 th Ave and 12 th St to 3-lane roadways			4,700					4,700	State and local funds
	4	Reconstruction of Levee Road - West Segment Reconstruction of N Levee Rd from Frank Albert Rd to 54th Ave - Phase I widening			1,500	5,000				7,500	Local

Capital Facilities Plans for Years 2010 – 2016

		Estimated Funding Totals by Year in Thousands									
	RANK	DESCRIPTION	2010	2011	2012	2013	2014	2015	2016	TOTAL COST	FUNDING SOURCES

TRANS PORTA TION (continued)	5	Freeman Road Reconstruction - North Segment Reconstruct to 3-lane roadway with curbs, gutters, sidewalks, bike lanes and drainage improvements								13,000	
	6	54th Ave Corridor Study – Council directed study using existing model and traffic counts								25	
	7	Pedestrian Railroad Grade Separation Construct across the UPRR tracks at 54th Ave								200	
	8	Reconstruct Valley Ave from 54th to Brookville Gardens - Reconstruct and widen 3-lane roadway; construct two roundabout intersections at 58th and 62nd Avenues			1,300	7,000				8,300	Local
	9	20th St Reconstruction from 63rd to 70th - Reconstruct and widen 3-lane roadway with curbs, gutters, sidewalks, bike lanes & drainage improvements								200	
	10	Relocate exit ramp connecting I-5 SB to Port of Tacoma Rd – Relocate new ramp from I-5 SB to Port of Tacoma Rd, including new structure			1,700	5,800				7,500	Local
	11	New Entrance Ramp to connect PHE to I-5 SB at 34th Ave - Addition of new ramp from Pac Hwy at 34th Ave to I-5 SB				1,400	1,300			2,700	Local
	12	New 34th Ave bridge over I-5 plus ramps – new bridge supplement to POT Rd, new 34 th Ave NB half of one-way couplet			2,000	3,000	21,000			26,000	State
	13	70th Ave Railroad Overpass Construct an overpass above UPRR				25,000				25,000	State and Local
	14	New Connector at 66th Ave and 26th St - Construct new road to connect 20th St and 70th Ave		2,300	6,000					8,300	Local
	15	Pavement Overlay Program - various streets citywide								3,000	

Capital Facilities Plans for Years 2010 – 2016

		Estimated Funding Totals by Year in Thousands									
	RANK	DESCRIPTION	2010	2011	2012	2013	2014	2015	2016	TOTAL COST	FUNDING SOURCES

TRANS PORTA TION (continued)	16	Reconstruction 70th Ave South Segment – N Levee to UPRR - Reconstruct a 5-lane section, modify one signalized intersection and signalize another intersection			300					300	Local	
	17	20th St / Frank Albert Rd Signalization		450						450	Local	
	18	20th Street / 62nd Ave signalization		450						450	Local	
	19	Reconstruct N Levee Rd Central Segment - From 54th Ave to 70th Ave				2,100	8,000				10,100	Local
	20	Extension of 59th Ave north from Pac Hwy to 12th St									4,000	Tribe
	21	70th Ave Bridge - To cross the Puyallup River and connect to River Road			20						20	Local
	22	Reconstruct North Levee Rd East Segment - Reconstruct roadway and signalize 2 intersections				50					50	Local
	23	Pac Hwy / 54th Ave Intersection Reconstruct intersection and add turn lanes			50						50	Local
	24	54th Ave: Grade Separation Construct a grade separation structure that would re-open the street				50					50	Local
	25	52nd Ave - New Road From 12th St to 15th St Ct E			365	1,635					2,000	Local
	26	Pedestrian Trail from Brookville Gardens to Torre Property Construct pedestrian trail through Wedge Park and Columbia JH				1,500					1,500	Local
	27	Extend Frank Albert Rd from 20th St to Pac Hwy to include new bridge over I-5				100					100	Local
	28	20th St / Port of Tacoma Signalization				450					450	Local
29	Reconstruct Freeman Rd South Segment - Reconstruct to 3-lane roadway with curbs, gutters, sidewalks, bike lanes and drainage			50						50	Local	

Capital Facilities Plans for Years 2010 – 2016

		Estimated Funding Totals by Year in Thousands									
	RANK	DESCRIPTION	2010	2011	2012	2013	2014	2015	2016	TOTAL COST	FUNDING SOURCES

TRANS PORTA TION (continued)	30	Reconstruct 70th Ave North Segment - Reconstruct 4-lane roadway section including curbs, gutters & sidewalks; widen roadway; replace I-5 bridge		4,250		15,000	47,700			66,950	State
	31	20th St Reconstruction - Port of Tacoma Rd to Industry Drive Reconstruct & widen 4-lane roadway				50				50	Local
	32	New Entrance Ramp – 34th St E to SR509					5,000			5,000	State
	33	20th St / Industry Drive Intersection Signalization					1			1	Local
	34	Reconstruct 20th St 70th to Freeman - Reconstruct a 3-lane section with curbs, gutters, sidewalks and drainage			1					1	Local
	35	Reconstruct 20th St E Industry Dr to 54th - Reconstruct 3-lane roadway to add bicycle lanes			1					1	Local
	36	Improve 52nd Ave E from Pac Hwy to 15th St Ct E Improve roadway				150				150	Local
	37	Reconstruct 12 St - Reconstruct to a 3-lane roadway with curbs, gutters, sidewalks and drainage				1				1	Local
	38	Reconstruct 62nd Ave North Segment - Reconstruct 3-lane roadway with curbs, gutters, sidewalks and drainage					1			1	Local
	39	Reconstruct 48th Street - Major roadway widening to a 3-lane section and signalize				1				1	Local
	40	45th St E Extension / Reconstruction Reconstruct 3-lane roadway					1			1	Local
	41	New Connector Arterial 40th St / 78th Ave - Construction of a new 3-lane roadway from 70th Ave to Freeman Rd					1			1	Local
	42	Puyallup River Trail Construction of a 1.7 mile segment of the overall 10-mile Puyallup River Trail				1				1	Local

Capital Facilities Plans for Years 2010 – 2016

Estimated Funding Totals by Year in Thousands											
	RANK	DESCRIPTION	2010	2011	2012	2013	2014	2015	2016	TOTAL COST	FUNDING SOURCES
TRANS PORTA TION (continued)	43	74th Ave E New Road Construct a 3-lane roadway from 45th St to 48th St					1			1	Local
	44	Pac Hwy / 62nd Ave Intersection Reconstruct intersection & signalize					1			1	Local
	45	20th St / 58th Ave Signalization			1					1	Local
	46	62nd Ave E Overpass / Reconstruction Extend 62nd Ave from 20th St to Pac Hwy including I-5 overpass and reconstruct existing street sections						1		1	Local
	47	Connector Arterial: New Road - Construction of a 3-lane roadway with curbs, gutters, sidewalks and utilities					1			1	Tribe
	48	Reconstruct Curb Returns - for trucks at various locations city wide								300	Local
		Freeman Road Reconstruction – widen, reconstruct and related improvements			100					100	Public Safety
		200' Temp Sidewalk /Widened Shoulder - south side 20 th St Mayfair to Library			75					75	Public Safety
		Asphalt Trail – Sheffield Place to 20 th /Library Walk			70					70	Public Safety
		Temp Sidewalk /Widened Shoulder –west side of 70 th			60					60	Public Safety
	Comp Plan Update – Transportation			200					200	REET	
POLICE / COURTS											
		Men's Restroom Remodel			25					25	General Fund
		Detention Facility Reconfiguration			25					25	REET
CITY HALL / PUBLIC WORKS											
		City Hall – HVAC Split System Heat Pumps			45					45	General Fund
		City Hall – Painting & Sealing of Exterior			24					24	General Fund

Capital Facilities Plans for Years 2010 – 2016

		Estimated Funding Totals by Year in Thousands								
RANK	DESCRIPTION	2010	2011	2012	2013	2014	2015	2016	TOTAL COST	FUNDING SOURCES

PARKS, RECREATION AND COMMUNITY SERVICES (PRCS)										
High	Brookville Gardens; Community Park Master Plan, assessment and development	825	250						1,075	Park Impact Fees and General Fund
Medium Low	Dacca Park; Community Park Picnic tables, park trees, benches		10						10	Grants, Donations and General Fund
High	History Museum Complex Complete Construction			95					95	Growth Management Fund
High	NE Fife (54th & Pacific); Neighborhood Park Acquisition; 2-5 acres			900					900	Park Impact Fees, Grant and Donation
High	Five Acre Park; Neighborhood Park Pathway and trail connections		TBD							Park Impact Fees
Medium Low	Colburn Park; Neighborhood Park ADA parking and access improvements, renovate play equipment, picnic shelter, outdoor waterplay/spray- ground				65	185			250	Grants, Donations and General Fund
Medium	South Fife (W of Radiance); Neighborhood Park Acquisition; 2-5 acres				1,250				1,250	Park Impact Fees, Grants and Donations
Medium	Southeast Fife (S of 48th St E); Neighborhood Park Acquisition; 2-5 acres					1,750			1,750	Park Impact Fees, Grants and Donations
Medium Low	Wedge Park / Wapato Nature Area; Neighborhood Park Restroom building; Entry gateway and signage; Ongoing site restoration						120 +		120 +	General Fund
Low	Centennial Park; Neighborhood Park ADA Parking and access improvements						15			General Fund
Low	FSD Administration Building Play Area; Neighborhood Park Playground installation		50						50	Park Impact Fees, Grants and Donations
Low	Hunt Club / Cappa; Neighborhood Park Master plan and assessment						40		40	General Fund
High	Gathering Place; Natural Area/Open Space Site design and development	TBD							TBD	TBD
High Medium	Hylebos; Natural Area/Open Space - Parking area and ADA access, park entry and signage, interpretive signage, ongoing site restoration	20			75		10		105	General Fund

Capital Facilities Plans for Years 2010 – 2016

		Estimated Funding Totals by Year in Thousands									
	RANK	DESCRIPTION	2010	2011	2012	2013	2014	2015	2016	TOTAL COST	FUNDING SOURCES

PRCS (continued)	Medium	Triangle Property Greenspace; Natural Area/Open Space - Rustic path, benches and sign	25							25	Park Impact Fees and General Fund
	Low	Radiance Oxbow Greenspace; Natural Area/Open Space - Concept planning, rustic path, benches and sign						25		25	Park Impact Fees
	Low	Wapato Creek Restoration Project; Natural Area/Open Space - Master plan and habitat restoration	100							100	General Fund
	Low	Fountain Memorial Park; Special Facility - Gateway entry signage				50				50	General Fund
	Medium	Interurban Trail Connection - .5 mile extension to 20th St			60					60	Grants, Donations and General Fund
	Low	Levee Road Trail - 1.25 miles 54th to 70th; 2.5 miles 54th to western city limit; .9 miles 70th to eastern city limit				750		TBD		750 +	Grants, Donations and General Fund
	Low	Wapato Creek Trail - .2 miles Dacca/CJH to Brookville						TBD		TBD	Grants, Donations and General Fund
	Medium	Colburn Park - Play equipment replacement / upgrade									2016-17 Funding TBD
	Medium	Wedge Park - Play equipment replacement / upgrade									2021-21 Funding TBD
	Medium	FSD Administration Property - Playground installation (in partnership)									2014-15 Funding TBD
	Medium	NE Fife (east of 54th & north of Pacific) - site master planning & development									2016-17 Funding TBD
	Medium	South Fife (west of Radiance OS) - site master planning & development									2018-19 Funding TBD
	Medium	East Fife (near Valley & 74th Ave) - site master planning & development									2022-23 Funding TBD
	Medium	Wapato Creek Trail - .9 miles Dacca - Torre - 20th St									2014-15 Funding TBD
	Medium	Hylebos Creek Trail - Milgard property extension - loop									2016-17 Funding TBD

Capital Facilities Plans for Years 2010 – 2016

Estimated Funding Totals by Year in Thousands											
			2010	2011	2012	2013	2014	2015	2016	TOTAL COST	FUNDING SOURCES
	RANK	DESCRIPTION									
PRCS (continued)		Community Center - Renovate/replace									2014-15 Funding TBD
	Low	Dacca Park - Play equipment replacement / upgrade, restroom renovation									2026-27 Funding TBD
	Low	Five Acre Park - Play equipment replacement / upgrade, skatepark feature upgrade									2026-27 Funding TBD
	Low	Open Space TBD - secure open space lands to standard									2022-23 Funding TBD
		Brookville Gardens Community Park			3,500					3500	Multiple Funds
		Park System Improvements			75					75	Multiple Funds
		Hylebos/Milgard Nature Area Improvements			50					50	Multiple Funds
		Calsense Irrigation System Upgrades			35					35	Multiple Funds
FACILITIES											
		Centennial Park – Drainage System			50					50	Multiple Funds
		Swim Center – Water Piping			30					30	Multiple Funds
		South Campus Improvements – demo of Kinoshita buildings; installation of modular buildings			160					160	Gathering Place Sale Proceeds
		Community Center Improvements -			125					125	Multiple Funds
		South Campus Planning – Phase 2 – Planning work to build upon prior work done			125					125	Water/Sewer/Gathering Place Sale Proceeds
		City Hall HVAC – 2 split-system heat pumps			45					45	General Fund
		Police Dept – men’s restroom remodel			25					25	General Fund
		Police Dept – detention facility reconfiguration – separation wall			25					25	REET
		City Hall – painting and sealing of exterior			24					24	General Fund